

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

PUBLIC WORKS GENERAL OFFICE

FUNCTION

1090

APPROPRIATIONS

\$ 325,869

FRINGES

\$ 156,170

TOTAL APPROPRIATIONS

\$ 482,039

REVENUE

\$ -

NET

\$ (482,039)



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1090 PUBLIC WORKS GENERAL OFFICE TOTAL	324,847.46	338,367.00	338,567.00	298,787.97	325,869.00
13090001 PUBLIC WORKS GENERAL OFFICE PS	324,547.89	338,067.00	338,067.00	298,288.21	325,369.00
411001 ANNUAL SALARY	322,772.89	336,092.00	336,092.00	296,513.21	323,394.00
414001 LONGEVITY	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00
414007 PERFECT ATTENDANCE INCENTIVE	0.00	200.00	200.00	0.00	200.00
13090005 PUBLIC WORKS GENERAL OFFICE SP	299.57	300.00	150.00	149.76	300.00
461001 OFFICE SUPPLIES	299.57	300.00	150.00	149.76	300.00
13090006 PUBLIC WORKS GENERAL OFFICE SV	0.00	0.00	350.00	350.00	200.00
455100 INTERNAL PRINT SHOP	0.00	0.00	350.00	350.00	200.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13090001411001		PWGENOF PS ANNUAL SAL	336,092.00	.00	323,394.00	-3.78
	1000-30-1090-0000-1-00-0-40-411001-	ASSOCIATE ACCOUNT CLERK	1.00	46,679.00	46,679.00	
	A022					
	STEP 16					
	DIRECTOR SPECIAL EVENTS		.00	.00	.00	
	I157					
	Coordinator of Special Events - Parks		1.00	51,350.00	51,350.00	
	Coordinator of Special Events - Streets & Public Places		1.00	54,101.00	54,101.00	
	ASST FOR EXTERNAL AFFAIRS		1.00	52,408.00	52,408.00	
	I163					
	SPECIAL ASST. TO COMMISSIONER		.00	.00	.00	
	COMMISS PUB WORKS,PARKS,STREET		1.00	118,856.00	118,856.00	
	I065					
		BUDGET CEILING:			336,092.00	
		TOTALS:	336,092.00	.00	323,394.00	-3.78
		** END OF REPORT - Generated by nosworthy,raymour **				

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

ENGINEERING ADMINISTRATIVE SERVICES

FUNCTION

1200

APPROPRIATIONS

\$ 454,692

FRINGES

\$ 215,246

TOTAL APPROPRIATIONS

\$ 669,938

REVENUE

\$ 2,273,500

NET

\$ 1,603,562

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

**Division of Engineering
Administrative Services
Division #31-1200**

Goals

1. To provide efficient administrative and clerical support for all Department operations.

Activities

1. Coordinates preparation of O&M and Capital Expenditures Budget for the Department.
2. Prepares reallocations of funds for the Department.
3. Maintains records for O&M accounts, Bond Funds, Block Grants and EDA accounts.
4. Prepares statements of accounts on a monthly basis for each function.
5. Orders and distributes office supplies to all functions.
6. Supervises the maintenance of contracts of office equipment.
7. Prepares contract documents and processes same through Department of Law, Audit and Accounting.
8. Maintains a contract ledger and prepares monthly and quarterly contract compliance reports.
9. Maintains a file on all insurance and processes the renewal of same for the Department.
10. Reviews and codes all requisition requests for supplies, materials and services and prepares purchase requisitions, vouchers and departmental orders.
11. Compiles monthly Summary of Register of Revenues.
12. Maintains and disburses Petty Cash Funds and prepares Summary of Transactions.
13. Conducts all aspects of the personnel function for the Department to include: Personnel Requisitions, certifications, interviews, Letters of Nomination, Certificates of Appointment and requests for extensions.
14. Maintains all phases of payroll to include Sick Leave, Personal Leave, Vacations, BC/BS, life insurance time reports, register of salaries and payroll change notices.

**Division of Engineering
Administrative Services
Division #31-1200**

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Vouchers/Purchase Orders	5,500	5,500	5,500
Personal Requisitions	125	125	85
Payroll Change Notice	300	300	300
Certificate of Appointments	300	200	200
Personnel Files			
Buildings	94	94	94
Engineering	72	92	92
Streets	141	386	375
Telecommunications	2	2	2
Parks	225	350	350



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1200 ENGINEERING DIV ADMIN SERVICES TOTAL	435,624.66	463,978.00	481,978.00	396,053.83	454,692.00
13100001 ENGINEERING DIV ADMIN SERV PS	435,225.85	463,503.00	463,503.00	395,671.97	454,242.00
411001 ANNUAL SALARY	404,598.06	431,703.00	431,703.00	367,090.77	423,942.00
413001 OVERTIME	14,262.81	12,000.00	12,000.00	16,318.77	12,000.00
413002 HOLIDAY	0.00	1,000.00	1,000.00	0.00	1,000.00
413003 ACTING TIME	3,477.51	5,000.00	5,000.00	4,154.53	4,000.00
413004 SHIFT DIFFERENTIAL	0.00	100.00	100.00	16.00	100.00
414001 LONGEVITY	7,675.00	8,000.00	8,000.00	8,000.00	8,000.00
414007 PERFECT ATTENDANCE INCENTIVE	3,841.67	4,200.00	4,200.00	91.90	4,200.00
414028 VACATION BUYOUT	993.70	0.00	0.00	0.00	0.00
415001 AUTOMOBILE ALLOWANCE	377.10	1,500.00	1,500.00	0.00	1,000.00
13100005 ENGINEERING DIV ADMIN SERV SP	398.81	400.00	400.00	381.86	400.00
461001 OFFICE SUPPLIES	398.81	400.00	400.00	381.86	400.00
13100006 ENGINEERING DIV ADMIN SERV SV	0.00	75.00	18,075.00	0.00	50.00
455100 INTERNAL PRINT SHOP	0.00	75.00	75.00	0.00	50.00
456000 OTHER SERVICES	0.00	0.00	3,000.00	0.00	0.00
490000 FREEZE FUNDS	0.00	0.00	15,000.00	0.00	0.00

CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
131000001411001		ENG ADM PS ANNUAL SAL	431,703.00	.00	423,942.00	-1.80
	1000-31-1200-0000-1-00-0-45-411001-					
		ADMINISTRATOR PUBLIC WORKS	1.00	82,017.00	82,017.00	
	A080					
	STEP 17					
	ADMIN ASSISTANT		2.00	53,967.00	107,934.00	
	A041					
	STEP 5					
	ASSOCIATE ACCOUNT CLERK		1.00	47,725.00	47,725.00	
	A022					
	STEP 5					
	CITY ENGINEER		1.00	102,607.00	102,607.00	
	I055					
	STEP 5					
	SENIOR CLERK		1.00	42,099.00	42,099.00	
	A006					
	STEP 17					
	ACCOUNT CLERK-TYPIST		1.00	41,560.00	41,560.00	
	A005					
	STEP 5					
	ASSOCIATE ACCOUNTANT		1.00	.00	.00	
	A062					
	STEP 11					
		BUDGET CEILING:			431,703.00	
		TOTALS:	431,703.00	.00	423,942.00	-1.80

** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

DESIGN & PLANNING CITY STREETS

FUNCTION

1210

APPROPRIATIONS

\$ 344,467

FRINGES

\$ 157,245

TOTAL APPROPRIATIONS

\$ 501,712

REVENUE

\$ -

NET

\$ (501,712)

DEPARTMENT OF PUBLIC WORKS, PARKS, & STREETS

Division of Engineering Design & Planning #31-1210

Goals

1. To provide for the design, planning construction and contract administration for streets, highways and traffic signal systems in the City of Buffalo.
2. To form an accurate basis for assessment, engineering, planning and capital construction to comply with accepted engineering standard.

Activities

1. Coordinate funding for construction and consultant contracts.
2. Interview consultants and evaluate consultant proposals for construction projects.
3. Oversee and monitor all phases of the design process.
4. Provide city departments and private consultants hired by the city with accurate maps, surveys, plans supporting data conforming to professional design standards.
5. Prepare plans, specifications and contract documents for all city streets, alleys, park approaches, roadways and traffic signal systems.
6. Advertise, receive, evaluate and recommend all construction project bids.
7. Oversee and monitor all phases of the construction process including payments, change orders, job meetings and inspection.
8. Capital Grants, Community development and urban renewal: Coordinates and checks projects, including sub-divisions funded by various groups including Federal and State Government Block.
9. Reviews all subdivision and condominium maps and plans for correctness and compliance with accepted engineering standards.
10. Corrects, maintains and certifies the tax maps and assessment descriptions for the Department of Assessment as required by Section 155 (map and surveys) of the City Charter.
11. Makes maps, plans and surveys relating to the opening, layout and improvement of all public streets, alleys, park approaches, and other public grounds and structures, as required by Section 178 of the City charter.
12. Maintains title records for all public streets, alleys, park approaches and other public ground as required by Section 178 of the City charter.
13. Maintains the list of official names for all public streets, parks and public buildings as required by Article XVI of Chapter VI, of the Ordinances of the City of Buffalo.
14. Assigns all street numbers as required by Chapter XXVII (numbering houses) Ordinances of the City of Buffalo.
15. Prepares plans and specifications for engineering projects for the City of Buffalo, such as flood control projects along Cazenovia Creek and the Buffalo River.
16. Prepares maps and surveys and appears in Court as a witness for the City of Buffalo for various accident and negligence cases.
17. Provides the general public with information, assistance and access to public records maintained by the Division.

**Division of Engineering
Design & Planning #31-1210**

18. Review applications and process permits for landfills within the City of Buffalo as required by Section 29 (revised) Chapter IV of the Ordinances of the City of Buffalo.
19. Oversee and monitor all phases of the design and construction for all New York State Department of Transportation road, highway and traffic signal projects within the City limits.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Contract Documents	20	31	27
Plans and Specifications for Road and Highway Project	5	7	8
Plans and Specifications for traffic Signal Projects	1	1	1
Review and Monitor State Projects	4	4	3
FOIL Requests	50	50	60
Legal descriptions prepared	150	150	150



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1210 DESIGN & PLANNING CITY STREETS TOTAL	326,275.69	378,783.00	378,783.00	299,558.17	344,467.00
13110001 DESIGN & PLANNING CITY STS PS	324,990.31	377,333.00	377,333.00	298,507.77	343,067.00
411001 ANNUAL SALARY	306,766.39	360,808.00	360,808.00	284,390.91	328,067.00
413001 OVERTIME	2,655.42	3,500.00	3,500.00	3,514.03	3,000.00
413003 ACTING TIME	0.00	500.00	500.00	0.00	200.00
414001 LONGEVITY	7,641.78	7,525.00	7,525.00	6,150.00	6,150.00
414007 PERFECT ATTENDANCE INCENTIVE	2,112.72	2,000.00	2,000.00	51.83	2,150.00
415001 AUTOMOBILE ALLOWANCE	5,814.00	3,000.00	3,000.00	4,401.00	3,500.00
13110005 DESIGN & PLANNING CITY STS SP	1,285.38	1,400.00	1,400.00	1,050.40	1,350.00
461001 OFFICE SUPPLIES	900.00	900.00	900.00	876.44	900.00
461003 PRINTING DUPLICATING SUPPLIES	300.00	300.00	300.00	0.00	300.00
461005 PHOTO & DRAFTING SUPPLIES	85.38	200.00	200.00	173.96	150.00
13110006 DESIGN & PLANNING CITY STS SV	0.00	50.00	50.00	0.00	50.00
455100 INTERNAL PRINT SHOP	0.00	50.00	50.00	0.00	50.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13110001411001		D&PLSTS PS ANNUAL SAL	360,808.00	.00	328,067.00	-9.07
	1000-31-1210-0000-1-00-0-50-411001-	ACCOUNT CLERK-TYPIST	1.00	38,235.00	38,235.00	
		A005				
		STEP 12				
		ASSOCIATE ENGINEER	1.00	83,918.00	83,918.00	
		A065				
		STEP 5				
		INVESTIGATOR	1.00	53,760.00	53,760.00	
		A050				
		STEP 5				
		SENIOR ENGINEER	2.00	76,077.00	152,154.00	
		A058				
		STEP 5				
		Associate Accountant	1.00	.00	.00	
		Step 11				
		BUDGET CEILING:			360,808.00	
		TOTALS:	360,808.00	.00	328,067.00	-9.07
		** END OF REPORT - Generated by nosworthy,raymour **				

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

REPAIR & CONSTRUCTION OTHER PUBLIC BUILDINGS	FUNCTION	1211
APPROPRIATIONS	\$	613,073
FRINGES	\$	267,261
TOTAL APPROPRIATIONS	\$	<u>880,334</u>
REVENUE	\$	-
NET	\$	<u><u>(880,334)</u></u>

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Engineering-Street Repair

Division #31-1211

Goals

To provide for temporary and permanent repairs to street pavements and sidewalks in order to move vehicular and pedestrian traffic safety.

Activities

Provide maintenance and emergency repair, with City crews, of all City streets, alleys, park roadways, sidewalks and cross-walks.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Tons of asphalt patch material used	1,428	1,600	1,500
Miles of streets maintained	1,600	1,600	1,600



City of Buffalo
Adopted Budget
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/19/2018

2018-2019
Adopted
Budget

1211 REPAIR & CONSTR OTHER PUBL BLD TOTAL	537,919.47	604,434.00	616,560.09	580,192.85	613,073.00
13111001 REPAIR & CONSTR PUBLIC IMPR PS	368,073.16	440,309.00	440,309.00	409,099.59	436,373.00
411001 ANNUAL SALARY	242,443.88	327,629.00	327,629.00	267,480.68	338,723.00
412002 HOURLY SALARY	71,550.61	78,780.00	78,780.00	61,480.29	66,000.00
413001 OVERTIME	46,127.18	25,000.00	25,000.00	68,762.25	25,000.00
413002 HOLIDAY	1,451.27	0.00	0.00	3,206.41	0.00
413003 ACTING TIME	676.72	700.00	700.00	873.96	700.00
413004 SHIFT DIFFERENTIAL	973.50	0.00	0.00	2,046.00	0.00
414001 LONGEVITY	3,550.00	3,550.00	3,550.00	3,550.00	3,950.00
415002 CLOTHING ALLOWANCE	1,050.00	1,650.00	1,650.00	1,200.00	1,500.00
415003 TOOL ALLOWANCE	250.00	3,000.00	3,000.00	500.00	500.00
13111005 REPAIR & CONSTR PUBLIC IMPR SP	141,549.07	145,325.00	150,974.22	148,996.99	119,000.00
461001 OFFICE SUPPLIES	250.00	250.00	350.00	319.47	250.00
461105 JANITORIAL SUPPLIES	245.46	250.00	250.00	216.09	250.00
461201 CLOTHING & UNIFORMS	2,241.10	2,825.00	2,825.00	2,755.22	2,250.00
461202 TOOLS	1,389.66	1,500.00	1,860.00	1,846.74	1,500.00
462600 GASOLINE AND LUBRICANTS	58.32	1,000.00	1,649.22	1,396.07	1,000.00
465001 AUTOMOTIVE SUPPLIES	1,522.87	2,500.00	2,040.00	775.65	2,000.00
466000 BUILDING SUPPLIES	698.93	750.00	750.00	731.49	500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	1,217.91	1,250.00	1,250.00	956.26	1,250.00
466200 ROAD SUPPLIES	133,924.82	135,000.00	140,000.00	140,000.00	110,000.00
13111006 REPAIR & CONSTR PUBLIC IMPR SV	22,240.15	15,300.00	21,776.87	19,947.67	10,700.00
442300 CUSTODIAL SERVICES	300.00	300.00	300.00	0.00	300.00
443100 ROAD REPAIRS	1,500.00	2,500.00	75.00	0.00	500.00
443200 BUILDING ALTERATIONS & REPAIRS	726.00	500.00	500.00	367.49	500.00
443301 MACHINERY & EQUIP REPAIRS	2,190.31	3,000.00	2,723.25	2,663.44	2,500.00
443302 VEHICLE BODY REPAIRS	616.66	2,500.00	1,269.00	1,238.10	800.00
443303 VEHICLE DRIVETRAIN REPAIRS	4,900.80	5,000.00	9,800.00	8,772.26	5,000.00
444201 RENTAL EQUIPMENT & VEHICLES	0.00	500.00	1,700.00	1,652.50	500.00
455100 INTERNAL PRINT SHOP	0.00	0.00	0.00	0.00	100.00
456000 OTHER SERVICES	12,006.38	1,000.00	5,409.62	5,253.88	500.00
13111007 REPAIR & CONSTR PUBLIC IMPR CO	6,057.09	3,500.00	3,500.00	2,148.60	47,000.00



City of Buffalo
Adopted Budget
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/19/2018	2018-2019 Adopted Budget
474100 EQUIPMENT	6,057.09	3,500.00	2,148.60	2,148.60	0.00
474200 VEHICLES	0.00	0.00	0.00	0.00	47,000.00
490000 FREEZE FUNDS	0.00	0.00	1,351.40	0.00	0.00

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13111001411001		REP&CON PS ANNUAL SAL	327,629.00	.00	338,723.00	3.39
	1000-31-1211-0000-1-00-0-50-411001-					
		STREET REPAIR WORKER	1.00	42,734.00	42,734.00	
	B010					
	STEP 5					
		STREET REPAIR WORKER	1.00	34,187.00	34,187.00	
	B010					
	STEP 15					
		LABORER I	1.00	37,216.00	37,216.00	
	B024					
	STEP 5					
		STREET REPAIR SUPERVISOR I	1.00	48,959.00	48,959.00	
	B016					
	STEP 5					
		CEMENT FINISHER	1.00	36,550.00	36,550.00	
	B014					
	STEP 15					
		CEMENT FINISHER	1.00	29,697.00	29,697.00	
	B014					
	STEP 12					
		STREET REPAIR WORKER	1.00	42,734.00	42,734.00	
	B010					
	STEP 17					
		LABORER II	1.00	30,294.00	30,294.00	
	B025					
	STEP 14					
		LABORER II	1.00	36,352.00	36,352.00	
	B025					
	STEP 16					
		STREET REPAIR WORKER	1.00	.00	.00	
	B010					
	STEP 11					
		BUDGET CEILING:			327,629.00	
		TOTALS:	327,629.00	.00	338,723.00	3.39

** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

CONSTRUCTION OF STREETS

FUNCTION

1212

APPROPRIATIONS

\$ 767,728

FRINGES

\$ 300,460

TOTAL APPROPRIATIONS

\$ 1,068,188

REVENUE

\$ -

NET

\$ (1,068,188)



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1212 CONSTRUCTION OF STREETS TOTAL	617,441.58	803,574.00	900,504.88	656,952.02	767,728.00
13112001 CONSTRUCTION OF STREETS PS	572,382.04	661,896.00	661,896.00	514,751.76	626,888.00
411001 ANNUAL SALARY	499,040.36	598,971.00	598,971.00	475,534.65	564,313.00
413001 OVERTIME	33,133.44	25,000.00	25,000.00	12,965.70	25,000.00
413002 HOLIDAY	2,838.25	4,000.00	4,000.00	594.77	3,000.00
413003 ACTING TIME	2,228.91	2,000.00	2,000.00	3,768.88	2,000.00
414001 LONGEVITY	6,700.00	7,425.00	7,425.00	6,375.00	8,075.00
414007 PERFECT ATTENDANCE INCENTIVE	4,757.34	4,500.00	4,500.00	113.76	4,500.00
414028 VACATION BUYOUT	3,249.24	0.00	0.00	0.00	0.00
415001 AUTOMOBILE ALLOWANCE	20,434.50	20,000.00	20,000.00	15,399.00	20,000.00
13112005 CONSTRUCTION OF STREETS SP	6,727.73	6,800.00	6,800.00	6,748.91	6,800.00
461001 OFFICE SUPPLIES	800.00	800.00	800.00	799.16	800.00
461202 TOOLS	959.39	1,000.00	1,000.00	949.97	1,000.00
466200 ROAD SUPPLIES	4,968.34	5,000.00	5,000.00	4,999.78	5,000.00
13112006 CONSTRUCTION OF STREETS SV	38,331.81	134,878.00	231,808.88	135,451.35	134,040.00
443100 ROAD REPAIRS	26,871.80	125,000.00	151,140.00	130,295.00	125,000.00
454000 ADVERTISING	2,178.05	2,200.00	850.00	794.50	2,200.00
455100 INTERNAL PRINT SHOP	40.00	250.00	250.00	20.00	100.00
456000 OTHER SERVICES	9,241.96	7,428.00	4,351.80	4,341.85	6,740.00
490000 FREEZE FUNDS	0.00	0.00	75,217.08	0.00	0.00

CITY OF BUFFALO
ADOPTED BUDGET REQUESTS
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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13112001411001		STCONST PS ANNUAL SAL	598,971.00	.00	564,313.00	-5.79
	1000-31-1212-0000-1-00-0-50-411001-					
		SENIOR ENGINEER	1.00	76,077.00	76,077.00	
		A058				
		STEP 5				
		ADMINISTRATIVE ASSISTANT	1.00	47,255.00	47,255.00	
		A041				
		STEP 11				
		ENGINEERING INSPECTOR	1.00	56,153.00	56,153.00	
		A049				
		STEP 16				
		ENGINEERING INSPECTOR	3.00	57,383.00	172,149.00	
		A049				
		STEP 5				
		ENGINEERING INSPECTOR	1.00	54,923.00	54,923.00	
		A049				
		STEP 15				
		ENGINEERING INSPECTOR	1.00	52,455.00	52,455.00	
		A049				
		STEP 13				
		ENGINEERING INSPECTOR	1.00	53,690.00	53,690.00	
		A049				
		STEP 3				
		PRINCIPAL ENGINEER	1.00	.00	.00	
		A085				
		STEP 11				
		JUNIOR ENGINEER	1.00	51,611.00	51,611.00	
		A012				
		STEP 12				
		ASSISTANT ENGINEER	1.00	.00	.00	
		A055				
		STEP 11				
		BUDGET CEILING:			598,971.00	
		TOTALS:	598,971.00	.00	564,313.00	-5.79

** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

OPERATION OF BRIDGES

FUNCTION

1213

APPROPRIATIONS

\$ 839,658

FRINGES

\$ 404,252

TOTAL APPROPRIATIONS

\$ 1,243,910

REVENUE

\$ -

NET

\$ (1,243,910)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Engineering

Operation of Bridges

Division #31-1213

Goals

1. To keep all lift bridges in the City of Buffalo open to vehicular and marine traffic.
2. To maintain all fixed bridges and associated components.

Activities

1. To provide lift bridge service throughout the year on a 24 hour basis, seven days a week.
2. Implement weekly maintenance programs and inspections of all structures.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Personal Services Man Years	13	15	15



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1213 OPERATION OF BRIDGES TOTAL	868,821.60	813,059.00	814,334.54	761,570.73	839,658.00
13113001 OPERATION OF BRIDGES PS	685,497.65	698,359.00	698,359.00	656,611.64	725,063.00
411001 ANNUAL SALARY	457,682.77	490,759.00	490,759.00	439,762.57	543,463.00
412002 HOURLY SALARY	116,337.83	135,000.00	135,000.00	101,401.87	109,000.00
413001 OVERTIME	91,660.19	50,000.00	50,000.00	95,960.16	50,000.00
413002 HOLIDAY	3,976.48	7,200.00	7,200.00	5,959.70	7,200.00
413003 ACTING TIME	1,382.83	3,000.00	3,000.00	4,650.89	3,000.00
413004 SHIFT DIFFERENTIAL	761.20	500.00	500.00	884.40	500.00
414001 LONGEVITY	7,274.86	6,700.00	6,700.00	5,114.93	6,700.00
414007 PERFECT ATTENDANCE INCENTIVE	1,217.49	0.00	0.00	29.12	0.00
415001 AUTOMOBILE ALLOWANCE	2,304.00	0.00	0.00	198.00	0.00
415002 CLOTHING ALLOWANCE	1,650.00	1,950.00	1,950.00	1,650.00	1,950.00
415003 TOOL ALLOWANCE	1,250.00	3,250.00	3,250.00	1,000.00	3,250.00
13113005 OPERATION OF BRIDGES SP	25,290.64	27,450.00	27,459.88	21,486.20	26,450.00
456000 OTHER SERVICES	520.00	0.00	0.00	0.00	0.00
461001 OFFICE SUPPLIES	500.00	500.00	660.00	627.32	600.00
461105 JANITORIAL SUPPLIES	890.96	900.00	840.00	839.58	900.00
461201 CLOTHING & UNIFORMS	1,661.91	2,050.00	2,050.00	1,987.59	1,550.00
461202 TOOLS	1,768.27	1,500.00	1,500.00	1,260.61	1,500.00
461300 MEDICAL & VETERINARY SUPPLIES	359.25	500.00	500.00	0.00	500.00
462600 GASOLINE AND LUBRICANTS	2,988.53	3,000.00	2,975.00	1,421.85	3,000.00
465001 AUTOMOTIVE SUPPLIES	36.99	500.00	525.00	520.88	500.00
466000 BUILDING SUPPLIES	1,548.48	2,000.00	1,900.00	1,865.81	1,900.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	6,087.71	6,000.00	6,000.00	3,328.80	6,000.00
466200 ROAD SUPPLIES	7,540.00	8,500.00	8,509.88	8,402.57	8,500.00
467000 MISCELLANEOUS SUPPLIES	1,388.54	2,000.00	2,000.00	1,231.19	1,500.00
13113006 OPERATION OF BRIDGES SV	142,653.85	87,250.00	88,515.66	83,472.89	80,645.00
432002 MEDICAL SERVICES	1,384.55	1,500.00	1,390.00	924.67	1,500.00
432004 ENGINEER & TECHNICAL SERVICES	7,227.72	15,000.00	2,603.55	2,396.50	5,000.00
442300 CUSTODIAL SERVICES	500.00	500.00	610.00	608.24	500.00
443100 ROAD REPAIRS	61,344.94	47,000.00	54,749.00	54,652.50	50,000.00
443301 MACHINERY & EQUIP REPAIRS	10,839.62	15,000.00	16,019.71	15,904.38	15,000.00
443302 VEHICLE BODY REPAIRS	2,856.33	4,000.00	4,300.00	4,292.43	3,800.00
443303 VEHICLE DRIVETRAIN REPAIRS	45.34	1,000.00	3,700.00	2,671.70	1,800.00
443400 EQUIP MAINTENANCE CONTRACTS	528.40	750.00	750.00	0.00	545.00



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
454000 ADVERTISING	1,047.85	500.00	200.00	0.00	500.00
456000 OTHER SERVICES	56,879.10	2,000.00	2,245.95	2,022.47	2,000.00
490000 FREEZE FUNDS	0.00	0.00	1,947.45	0.00	0.00
13113007 OPERATION OF BRIDGES CO	15,379.46	0.00	0.00	0.00	7,500.00
474100 EQUIPMENT	15,379.46	0.00	0.00	0.00	7,500.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13113001411001		BRIDGES PS ANNUAL SAL	490,759.00	.00	543,463.00	10.74
	1000-31-1213-0000-1-00-0-50-411001-	GENERAL MECHANIC	1.00	45,687.00	45,687.00	
		B014				
		STEP 5				
		BRIDGE OPERATING ENGINEER	1.00	35,844.00	35,844.00	
		B013				
		STEP 15				
		BRIDGE OPERATING ENGINEER	1.00	44,805.00	44,805.00	
		B013				
		STEP 17				
		SUPER WTRWY & BRDGE MAINTENANC	1.00	56,325.00	56,325.00	
		B027				
		STEP 5				
		LABORER II	1.00	40,391.00	40,391.00	
		B025				
		STEP 5				
		BRIDGE OPERATING ENGINEER	2.00	31,363.00	62,726.00	
		B013				
		STEP 13				
		SENIOR ENGINEER	1.00	69,440.00	69,440.00	
		A058				
		STEP 13				
		LABORER II	1.00	36,352.00	36,352.00	
		B025				
		STEP 16				
		GENERAL MECHANIC	1.00	34,265.00	34,265.00	
		B014				
		STEP 14				
		1				
		COMBO WELDER	1.00	45,687.00	45,687.00	
		B014				
		STEP 5				
		ELECTRICIAN	1.00	45,687.00	45,687.00	
		B014				
		STEP 5				
		LABORER II	1.00	26,254.00	26,254.00	
		B025				
		STEP 12				
		MARINE ELECTRICAL MECH OPERATOR	1.00	.00	.00	
		B014				
		STEP 11				
		BUDGET CEILING:			490,759.00	
		TOTALS:	490,759.00	.00	543,463.00	10.74

** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

LIGHTING OF STREETS

FUNCTION

1216

APPROPRIATIONS

\$ 619,012

FRINGES

\$ 45,373

TOTAL APPROPRIATIONS

\$ 664,385

REVENUE

\$ 50,000

NET

\$ (614,385)



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1216 LIGHTING OF STREETS TOTAL	740,037.69	838,501.00	2,139,399.92	1,511,124.57	619,012.00
13116001 LIGHTING OF STREETS PS	157,512.68	160,751.00	160,751.00	143,927.18	166,262.00
411001 ANNUAL SALARY	136,448.81	141,251.00	141,251.00	124,792.20	146,762.00
413001 OVERTIME	9,667.78	8,000.00	8,000.00	8,374.57	8,000.00
413002 HOLIDAY	3,266.17	2,700.00	2,700.00	4,034.57	2,700.00
413004 SHIFT DIFFERENTIAL	8.80	0.00	0.00	8.80	0.00
414001 LONGEVITY	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
414007 PERFECT ATTENDANCE INCENTIVE	1,050.62	1,000.00	1,000.00	29.04	1,000.00
415001 AUTOMOBILE ALLOWANCE	3,370.50	3,600.00	3,600.00	2,988.00	3,600.00
415002 CLOTHING ALLOWANCE	300.00	800.00	800.00	300.00	800.00
13116005 LIGHTING OF STREETS SP	1,866.15	2,750.00	2,750.00	2,543.76	2,750.00
461001 OFFICE SUPPLIES	100.00	100.00	100.00	97.40	100.00
461105 JANITORIAL SUPPLIES	0.00	50.00	50.00	0.00	50.00
461201 CLOTHING & UNIFORMS	548.10	700.00	700.00	681.30	700.00
461202 TOOLS	586.01	650.00	650.00	632.65	650.00
466000 BUILDING SUPPLIES	34.04	50.00	50.00	0.00	50.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	105.50	200.00	200.00	137.76	200.00
466200 ROAD SUPPLIES	492.50	1,000.00	1,000.00	994.65	1,000.00
13116006 LIGHTING OF STREETS SV	251,271.08	375,000.00	1,444,777.92	1,023,277.92	200,000.00
443100 ROAD REPAIRS	251,271.08	375,000.00	1,163,527.92	1,023,277.92	200,000.00
490000 FREEZE FUNDS	0.00	0.00	281,250.00	0.00	0.00
13116007 LIGHTING OF STREETS CO	329,387.78	300,000.00	531,121.00	341,375.71	250,000.00
473010 ROAD IMPROVEMENTS	329,387.78	300,000.00	351,828.00	341,375.71	250,000.00
490000 FREEZE FUNDS	0.00	0.00	179,293.00	0.00	0.00

05/31/2018 16:31
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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13116001411001		STLIGHT PS ANNUAL SAL	141,251.00	.00	146,762.00	3.90
	1000-31-1216-0000-1-00-0-50-411001-					
		LABORER II	1.00	40,391.00	40,391.00	
		B025				
		STEP 5				
		SENIOR ENGINEER	1.00	76,077.00	76,077.00	
		A058				
		STEP 5				
		LABORER II	1.00	30,294.00	30,294.00	
		B025				
		STEP 14				
		BUDGET CEILING:			141,251.00	
		TOTALS:	141,251.00	.00	146,762.00	3.90
		** END OF REPORT - Generated by nosworthy,raymour **				

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

TRAFFIC ENGINEERING SERVICES

FUNCTION

1191

APPROPRIATIONS

\$ 1,320,221

FRINGES

\$ 606,448

TOTAL APPROPRIATIONS

\$ 1,926,669

REVENUE

\$ 385,000

NET

\$ (1,541,669)



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1191 TRAFFIC ENGINEERING SERVICES TOTAL	1,115,521.53	1,355,659.00	1,370,067.00	1,114,603.59	1,320,221.00
13191001 TRAFFIC ENGINEERING SERV PS	937,620.36	1,081,034.00	1,081,034.00	924,343.42	1,092,096.00
411001 ANNUAL SALARY	683,429.23	834,334.00	834,334.00	704,360.16	863,896.00
412002 HOURLY SALARY	55,691.51	75,000.00	75,000.00	47,464.70	55,000.00
413001 OVERTIME	152,197.43	120,000.00	120,000.00	136,469.58	120,000.00
413002 HOLIDAY	13,318.16	20,000.00	20,000.00	12,856.93	20,000.00
413003 ACTING TIME	5,316.74	5,000.00	5,000.00	1,027.75	5,000.00
413004 SHIFT DIFFERENTIAL	1,317.80	2,000.00	2,000.00	2,523.40	2,000.00
414001 LONGEVITY	11,050.00	11,300.00	11,300.00	8,513.21	11,300.00
414007 PERFECT ATTENDANCE INCENTIVE	3,838.41	2,000.00	2,000.00	91.83	2,000.00
414028 VACATION BUYOUT	2,664.08	0.00	0.00	1,465.86	1,500.00
415001 AUTOMOBILE ALLOWANCE	6,147.00	5,000.00	5,000.00	6,120.00	5,000.00
415002 CLOTHING ALLOWANCE	1,650.00	2,400.00	2,400.00	1,950.00	2,400.00
415003 TOOL ALLOWANCE	1,000.00	4,000.00	4,000.00	1,500.00	4,000.00
13191005 TRAFFIC ENGINEERING SERV SP	122,385.53	227,425.00	207,885.78	185,562.85	142,425.00
461001 OFFICE SUPPLIES	500.00	500.00	500.00	499.99	500.00
461105 JANITORIAL SUPPLIES	208.20	250.00	250.00	0.00	250.00
461201 CLOTHING & UNIFORMS	1,133.50	1,425.00	1,425.00	1,200.00	1,425.00
461202 TOOLS	3,373.04	5,000.00	6,028.00	2,981.74	5,000.00
466000 BUILDING SUPPLIES	247.90	250.00	250.00	11.99	250.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	4,496.76	5,000.00	5,000.00	37.09	5,000.00
466200 ROAD SUPPLIES	112,426.13	215,000.00	194,432.78	180,832.04	130,000.00
13191006 TRAFFIC ENGINEERING SERV SV	2,647.00	3,200.00	37,147.22	4,697.32	2,700.00
432004 ENGINEER & TECHNICAL SERVICES	488.00	100.00	100.00	0.00	200.00
443301 MACHINERY & EQUIP REPAIRS	0.00	100.00	1,900.00	1,697.32	500.00
443400 EQUIP MAINTENANCE CONTRACTS	159.00	1,000.00	1,000.00	0.00	0.00
455100 INTERNAL PRINT SHOP	2,000.00	2,000.00	3,000.00	3,000.00	2,000.00
490000 FREEZE FUNDS	0.00	0.00	31,147.22	0.00	0.00
13191007 TRAFFIC ENGINEERING SERV CO	52,868.64	44,000.00	44,000.00	0.00	83,000.00
473010 ROAD IMPROVEMENTS	46,487.64	40,000.00	0.00	0.00	33,000.00
474100 EQUIPMENT	6,381.00	4,000.00	0.00	0.00	0.00
474200 VEHICLES	0.00	0.00	0.00	0.00	50,000.00
490000 FREEZE FUNDS	0.00	0.00	44,000.00	0.00	0.00

05/31/2018 16:31
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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13191001411001		TRAFENG PS ANNUAL SAL	834,334.00	.00	863,896.00	3.54
	1000-31-1191-0000-1-00-0-45-411001-	ENGINEERING INSPECTOR	1.00	57,383.00	57,383.00	
		A049				
		STEP 17				
		LABORER II	3.00	40,391.00	121,173.00	
		B025 STEP 5				
		PRINCIPAL ENGINEER	1.00	85,881.00	85,881.00	
		A085 STEP 15				
		LABORER II	1.00	40,391.00	40,391.00	
		B025 STEP 17				
		SENIOR ENGINEER	1.00	76,077.00	76,077.00	
		A058 STEP 5				
		ACCOUNT CLERK-TYPIST	1.00	38,901.00	38,901.00	
		A005 STEP 13				
		SENIOR ENGINEER	1.00	.00	.00	
		A058 STEP 11				
		SUPERINTENDENT TRAFFIC SIG SYS	1.00	57,571.00	57,571.00	
		B021				
		STEP 5				
		LABORER II	3.00	28,274.00	84,822.00	
		B025				
		STEP 13				
		LABORER II	1.00	26,254.00	26,254.00	
		B025				
		STEP 11				
		MACHINE OPERATOR	1.00	41,521.00	41,521.00	
		B008				
		STEP 5				
		TRAFFIC SIGNAL TECHNICIAN	1.00	36,543.00	36,543.00	
		B020				
		STEP 12				
		SIGN FABRICATOR	1.00	32,743.00	32,743.00	
		B017				
		STEP 12				
		ELECTRICIAN	1.00	34,265.00	34,265.00	
		B014				
		STEP 14				
		TRAFFIC SIGNAL SPECIALIST	1.00	45,057.00	45,057.00	
		B015				
		STEP 3				
		ENGINEERING AIDE	1.00	.00	.00	
		A013				
		STEP 11				
		ACCOUNT CLERK-TYPIST	1.00	37,570.00	37,570.00	
		A005				
		STEP 11				
		TRAFFIC SIGNAL SPECIALIST	1.00	47,744.00	47,744.00	
		B015				
		STEP 17				
		ELECTRICIAN	1.00	.00	.00	
		B014				

05/31/2018 16:31
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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 2
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE

	STEP 17					
	Junior Engineer		1.00	.00	.00	
	A012 - Step 11					
		BUDGET CEILING:			834,334.00	
		TOTALS:	834,334.00	.00	863,896.00	3.54
** END OF REPORT - Generated by nosworthy,raymour **						

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

BUILDINGS ADMINISTRATIVE SERVICES

FUNCTION

1091

APPROPRIATIONS	\$	260,724
FRINGES	\$	107,624
TOTAL APPROPRIATIONS	\$	<u>368,348</u>
REVENUE	\$	<u>122,175</u>
NET COST	\$	<u><u>(246,173)</u></u>



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1091 BUILDINGS DIV ADMIN SERVICES TOTAL	287,562.67	253,454.00	253,454.00	287,417.30	260,724.00
13291001 BUILDINGS DIV ADMIN SERV PS	287,562.67	253,454.00	253,454.00	287,417.30	260,724.00
411001 ANNUAL SALARY	222,090.49	237,029.00	237,029.00	216,296.69	243,974.00
413001 OVERTIME	56,127.63	10,000.00	10,000.00	64,754.63	10,000.00
413002 HOLIDAY	2,812.58	2,500.00	2,500.00	1,795.58	2,500.00
414001 LONGEVITY	2,425.00	2,425.00	2,425.00	2,425.00	2,750.00
414007 PERFECT ATTENDANCE INCENTIVE	2,523.87	1,500.00	1,500.00	60.38	1,500.00
415001 AUTOMOBILE ALLOWANCE	1,583.10	0.00	0.00	2,085.02	0.00

05/31/2018 16:31 | CITY OF BUFFALO
rnosworthy | ADOPTED BUDGET REQUESTS

| P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13291001411001		BLD ADM PS ANNUAL SAL	237,029.00	.00	243,974.00	2.93
	1000-32-1091-0000-1-00-0-40-411001-					
	DEP COMM	PUB WORKS PARKS&STR	1.00	100,567.00	100,567.00	
	I139					
	STEP 5					
	DEPUTY DIRECTOR BUILDING OPER		1.00	82,017.00	82,017.00	
	A080					
	STEP 17					
	SENIOR ADMINISTRATIVE ASSISTNT		1.00	61,390.00	61,390.00	
	A063					
	STEP 4					
		BUDGET CEILING:			237,029.00	
		TOTALS:	237,029.00	.00	243,974.00	2.93

** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

PLAN & DESIGN OF BUILDINGS

FUNCTION

1095

APPROPRIATIONS

\$ 602,934

FRINGES

\$ 247,458

TOTAL APPROPRIATIONS

\$ 850,392

REVENUE

\$ -

NET

\$ (850,392)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

**Division of Buildings
Office of Planning & Design
Division #32-1095**

Goals

1. To design, plan and supervise the construction or reconstruction of all City owned public buildings at not greater than the cost of private architectural firms.
2. To administer State grants for the City owned buildings improvement program.
3. Condition Assessment Survey of the City owned buildings to ensure the safety of the general public.
4. Prepare and analyze budget request and maintain budget control.
5. Make recommendations for the development of long-range projects and programs.

Activities

1. Provides the drawings and specifications needed by various contractors to bid and enter into contracts for the construction, reconstruction or renovation of various City owned public buildings.
2. Reviews all plans and specifications submitted by outside architects.
3. Prepares working drawings and documents of air conditioning, drainage, electrical, heating, plumbing and ventilation systems.
4. Invites, advertises, receives, evaluates and analyzes various bids.
5. Provides supervision and inspection for all construction or reconstruction of City owned buildings.
6. Certifies for payment all jobs completed.
7. Provides expertise in site analysis and selection, economic feasibility, master planning, interior and graphic design, landscaping and construction estimating.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimated 2018-2019
Contracts Awarded: A/E, O/M & Construction			
City-Number	57	60	55
City - Project Value	\$13,500,000	\$10,000,000	\$10,000,000
Consultant Architects - Number	13	15	15
Projects Completed:			
City - Number	22	20	25
Projects under Construction:			
City - Number	31	40	40



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1095 PLAN & DESIGN PUBLIC BLDG TOTAL	438,112.85	488,001.00	472,001.00	495,828.14	602,934.00
13295001 PLAN & DESIGN PUBLIC BLDGS PS	437,713.72	487,501.00	471,501.00	495,439.25	602,234.00
411001 ANNUAL SALARY	333,511.05	339,476.00	339,476.00	357,699.84	478,784.00
412002 HOURLY SALARY	0.00	100,000.00	84,000.00	44,350.31	74,000.00
413001 OVERTIME	79,368.85	25,000.00	25,000.00	72,821.40	25,000.00
413002 HOLIDAY	3,240.78	3,000.00	3,000.00	3,485.22	3,000.00
414001 LONGEVITY	4,200.00	4,525.00	4,525.00	3,875.00	5,900.00
414007 PERFECT ATTENDANCE INCENTIVE	4,894.02	3,800.00	3,800.00	120.96	3,800.00
414028 VACATION BUYOUT	1,693.02	1,700.00	1,700.00	1,733.52	1,750.00
415001 AUTOMOBILE ALLOWANCE	10,806.00	10,000.00	10,000.00	11,353.00	10,000.00
13295005 PLAN & DESIGN PUBLIC BLDGS SP	399.13	500.00	500.00	388.89	700.00
461001 OFFICE SUPPLIES	399.13	500.00	500.00	388.89	500.00
461005 PHOTO & DRAFTING SUPPLIES	0.00	0.00	0.00	0.00	200.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13295001411001		PL&DBLD PS ANNUAL SAL	339,476.00	.00	478,784.00	41.04
	1000-32-1095-0000-1-00-0-40-411001-	ELECTRICAL ENGINEER	1.00	76,077.00	76,077.00	
		A058				
		STEP 5				
		PRINCIPAL ENGINEER	1.00	91,946.00	91,946.00	
		A085				
		STEP 5				
		SENIOR ARCHITECT	2.00	69,440.00	138,880.00	
		A058				
		STEP 13				
		SUPERVISOR BUILDING CONSTRUCT	1.00	67,772.00	67,772.00	
		F002				
		STEP 5				
		SENIOR TYPIST	1.00	42,099.00	42,099.00	
		A006				
		STEP 5				
		CHIEF BUILDING INSPECTOR	1.00	62,010.00	62,010.00	
		F003				
		STEP 1				
		BUDGET CEILING:			339,476.00	
		TOTALS:	339,476.00	.00	478,784.00	41.04

** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

OPERATIONS & MAINTENANCE PUBLIC BUILDINGS	FUNCTION	1096
APPROPRIATIONS	\$	7,076,744
FRINGES	\$	1,429,198
TOTAL APPROPRIATIONS	\$	<u>8,505,942</u>
REVENUE	\$	850,000
NET	\$	<u><u>(7,655,942)</u></u>

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Buildings Operations & Maintenance Division #32-1096

Goals

1. To develop a comprehensive preventive maintenance plan that would provide basis for planning, scheduling and executing building maintenance for the purpose of improving building and equipment life cycle.
2. Develop cost saving methodologies that would improve the way office of Operation and Management executes its daily functions or activities.

Activities

1. We review, analyze and re-develop and re-negotiate all expired professional building repair contracts to realize cost saving in all our building trades activities such as electrical, plumbing, HVAC, environmental, and other trades.
2. Design and develop new contracts on all our building life safety systems and services in the area of fire detection and protection systems, conveying and elevator systems and so on.

Work Program Statistics

Project Description	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Elevator full maintenance services	\$212,130	\$220,000	\$220,000
Broadway Market annual cleaning services	\$123,602	\$123,602	\$123,602
Broadway Market annual security services	\$172,535	\$172,535	\$172,535
City Court annual cleaning service contract	\$451,975	\$451,975	\$451,975
City wide heating ventilation air conditioning service contract	\$624,845	\$375,000	\$375,000
City wide electrical service contract	\$94,000	\$95,000	\$95,000
City wide plumbing service contract	\$74,140	\$80,000	\$80,000
Other services (extermination/machine/building/repair)	\$320,500	\$320,500	\$320,500



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1096 OPERATION & MAINT PUBLIC BLDG TOTAL	5,514,228.31	6,025,737.00	6,744,602.32	5,843,583.42	7,076,744.00
13296001 OPER & MAINT PUBLIC BLDGS PS	2,646,865.91	2,671,509.00	2,647,509.00	2,477,902.15	2,801,219.00
411001 ANNUAL SALARY	1,561,464.02	1,673,634.00	1,673,634.00	1,455,334.71	1,863,564.00
412002 HOURLY SALARY	518,120.92	625,000.00	599,800.00	514,607.91	564,480.00
413001 OVERTIME	427,496.70	275,000.00	275,000.00	399,974.43	275,000.00
413002 HOLIDAY	40,368.79	25,000.00	25,000.00	38,633.40	25,000.00
413003 ACTING TIME	11,125.92	10,000.00	10,000.00	6,261.15	10,000.00
413004 SHIFT DIFFERENTIAL	17,245.64	7,000.00	7,000.00	15,533.60	7,000.00
413006 INFORMATION EXCHANGE	13,461.84	7,500.00	7,500.00	11,608.05	7,500.00
414001 LONGEVITY	30,975.55	32,275.00	32,275.00	24,600.00	32,275.00
414007 PERFECT ATTENDANCE INCENTIVE	4,016.47	4,200.00	4,200.00	366.90	4,200.00
414028 VACATION BUYOUT	10,251.36	0.00	0.00	0.00	0.00
415001 AUTOMOBILE ALLOWANCE	4,313.70	4,300.00	4,300.00	3,582.00	4,300.00
415002 CLOTHING ALLOWANCE	5,325.00	5,100.00	6,300.00	5,400.00	5,400.00
415003 TOOL ALLOWANCE	2,700.00	2,500.00	2,500.00	2,000.00	2,500.00
13296003 OPER & MAINT PUBLIC BLDGS UT	1,190.58	10,000.00	0.00	0.00	5,000.00
441002 HEATING OIL	1,190.58	10,000.00	0.00	0.00	5,000.00
13296005 OPER & MAINT PUBLIC BLDGS SP	199,412.71	190,425.00	377,818.24	323,822.67	319,875.00
461001 OFFICE SUPPLIES	570.85	300.00	1,300.00	671.45	500.00
461006 FURNITURE & EQUIP (NON CAPITAL)	4,586.22	5,000.00	17,252.00	14,803.70	5,500.00
461007 COMP & SOFTWARE (NON CAPITAL)	9,865.00	35,000.00	29,580.00	29,580.00	34,000.00
461103 CHEMICAL SUPPLIES	13,002.11	14,000.00	26,400.00	24,502.64	29,000.00
461105 JANITORIAL SUPPLIES	31,851.19	25,000.00	50,599.55	43,123.24	35,000.00
461201 CLOTHING & UNIFORMS	2,548.48	3,625.00	3,776.52	3,274.50	3,475.00
461202 TOOLS	2,201.95	2,000.00	5,000.00	2,473.26	12,200.00
465001 AUTOMOTIVE SUPPLIES	0.00	500.00	500.00	0.00	200.00
466000 BUILDING SUPPLIES	68,593.44	45,000.00	97,222.81	78,525.37	75,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	60,432.78	45,000.00	86,013.18	78,523.89	75,000.00
467000 MISCELLANEOUS SUPPLIES	5,760.69	15,000.00	53,512.69	48,344.62	50,000.00
490000 FREEZE FUNDS	0.00	0.00	6,661.49	0.00	0.00
13296006 OPER & MAINT PUBLIC BLDGS SV	2,523,151.96	2,603,803.00	2,948,991.04	2,787,709.96	3,230,650.00
432002 MEDICAL SERVICES	0.00	300.00	0.00	0.00	100.00
432004 ENGINEER & TECHNICAL SERVICES	57,770.00	200.00	12,420.00	12,420.00	10,000.00
442300 CUSTODIAL SERVICES	564,346.45	580,000.00	585,022.90	583,783.83	580,000.00



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
443200 BUILDING ALTERATIONS & REPAIRS	413,012.85	520,000.00	491,327.34	486,212.11	980,000.00
443301 MACHINERY & EQUIP REPAIRS	38,852.70	110,000.00	113,737.03	88,783.15	105,000.00
443302 VEHICLE BODY REPAIRS	0.00	500.00	500.00	439.00	500.00
443303 VEHICLE DRIVETRAIN REPAIRS	0.00	500.00	500.00	0.00	500.00
443400 EQUIP MAINTENANCE CONTRACTS	1,074,309.40	917,500.00	1,038,544.74	1,037,752.74	1,150,500.00
444101 RENTAL LAND & BUILDINGS	117,187.79	88,118.00	88,118.64	88,118.64	89,000.00
444201 RENTAL EQUIPMENT & VEHICLES	0.00	0.00	1,000.00	370.90	500.00
454000 ADVERTISING	2,163.60	2,100.00	2,100.00	577.60	1,500.00
455000 PRINTING & BINDING	0.00	50.00	50.00	7.80	50.00
456000 OTHER SERVICES	255,509.17	384,535.00	606,930.50	480,504.30	313,000.00
480000 OTHER SERVICES	0.00	0.00	8,739.89	8,739.89	0.00
13296007 OPER & MAINT PUBLIC BLDGS CO	143,607.15	550,000.00	770,284.04	254,148.64	720,000.00
472000 BUILDINGS	143,607.15	550,000.00	207,642.72	197,916.62	720,000.00
474100 EQUIPMENT	0.00	0.00	0.00	27,200.00	0.00
474200 VEHICLES	0.00	0.00	29,032.02	29,032.02	0.00
490000 FREEZE FUNDS	0.00	0.00	533,609.30	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13296001411001		O&MBLDG PS ANNUAL SAL	1,673,634.00	.00	1,863,564.00	11.35
	1000-32-1096-0000-1-00-0-40-411001-	BUILDING SUPERINTENDENT	1.00	72,545.00	72,545.00	
		A074				
		STEP 5				
		CARPENTER-6580	1.00	45,687.00	45,687.00	
		B014				
		STEP 17				
		CARPENTER	1.00	29,697.00	29,697.00	
		B014				
		STEP 12				
		GENERAL MECHANIC	1.00	45,687.00	45,687.00	
		B014				
		STEP 5				
		GENERAL MECHANIC	1.00	31,981.00	31,981.00	
		B014				
		STEP 13				
		LABORER I	2.00	37,216.00	74,432.00	
		B024				
		STEP 5				
		LABORER II	1.00	39,204.00	39,204.00	
		B025				
		STEP 4				
		LABORER II	7.00	40,391.00	282,737.00	
		B025				
		STEP 5				
		LABORER II	2.00	28,274.00	56,548.00	
		B025				
		STEP 13				
		LABORER II	1.00	30,294.00	30,294.00	
		B025				
		STEP 14				
		LABORER II	3.00	32,313.00	96,939.00	
		B025				
		STEP 15				
		LABORER II	3.00	36,352.00	109,056.00	
		B025				
		STEP 16				
		MASON	1.00	45,687.00	45,687.00	
		B014				
		STEP 5				
		PLUMBER	1.00	45,687.00	45,687.00	
		B014				
		STEP 5				
		PLUMBER	1.00	34,265.00	34,265.00	
		B014				
		STEP 14				
		PRINCIPAL CHIEF STATIONARY ENG	1.00	63,535.00	63,535.00	
		E007				
		STEP 5				
		SR FIRST CLASS STATIONARY ENG	4.00	48,946.00	195,784.00	
		E003				

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		STEP 5				
		SR FIRST CLASS STATIONARY ENG	7.00	48,946.00	342,622.00	
		E003				
		STEP 17				
		STEAMFITTER	1.00	29,697.00	29,697.00	
		B014				
		STEP 11				
		SUPERVISOR OF MAINTENANCE I	1.00	52,528.00	52,528.00	
		B020				
		STEP 3				
		SUPERVISOR OF MAINTENANCE II	1.00	57,319.00	57,319.00	
		A053				
		STEP 4				
		PAINTER	1.00	44,063.00	44,063.00	
		B016				
		STEP 16				
		ACCOUNT CLERK-TYPIST	1.00	37,570.00	37,570.00	
		A005				
		STEP 11				
		LABORER II	2.00	.00	.00	
		B025				
		STEP 11				
		LABORER II	1.00	.00	.00	
		B025				
		STEP 5				
		STEAMFITTER	1.00	.00	.00	
		B014				
		STEP 11				
		BUDGET CEILING:			1,673,634.00	
		TOTALS:	1,673,634.00	.00	1,863,564.00	11.35
		** END OF REPORT - Generated by nosworthy,raymour **				

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

OFFICE OF TELECOMMUNICATIONS

FUNCTION

1065

APPROPRIATIONS

\$ 471,383

FRINGES

\$ 151,177

TOTAL APPROPRIATIONS

\$ 622,560

REVENUE

\$ 87,000

NET

\$ (535,560)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Telecommunications, Utilities and Franchises

Division #33-1065

Goals

1. Negotiate agreements with cable and telecommunications providers that use the City's Right Of Way and oversee compliance.
2. Operate the Apollo Media Center as the City's Public, Education and Government TV access facility and manage all PEG activities.
3. Produce Government and Education Programming in City Hall, at the Apollo Media Center, and at various locations throughout the City of Buffalo.
4. Manage the Public Access TV program, including training and supervising independent producers.
5. Coordinate the City's electricity and natural gas procurement program, and rebilling the various entities in the City's utility pool.
6. Help coordinate film productions in the City with various City entities and the Buffalo Niagara Film Commission.
7. Pursue legislative approaches to issues related to matters affecting the City that involve telecommunications, cable TV, broadband, etc.
8. Investigate initiatives regarding the above issues which have potential to enhance services and/or savings for the City and its residents.

Activities

1. Negotiate agreements with cable and telecommunications companies who want to use the City's Right-Of-Way in order to provide service and monitor those agreements where appropriate.
2. Recommend legislation, policies and procedures for the City related to telecommunications providers.
3. Oversee operation of cable system and compliance with franchise provisions.
4. Operate the Apollo Media Center as a full-service Public, Education and Government (PEG) access TV facility

Division of Telecommunications, Utilities and Franchises
Division #33-1065

5. Produce programming for the Government and Education channels, both in the Apollo studio and remote productions. Productions include gavel-to-gavel coverage of Buffalo Common Council (regular meetings, committee meetings and hearings), Control Board meetings, and CitiStat Buffalo.
6. Manage the City's public access TV program, providing independent producers with training, equipment and all other components necessary for the creation of public access programming.
7. Help facilitate TV and film crews working in the City.
8. Oversee the procurement of electricity and natural gas for City of Buffalo facilities, as well as that for the Board of Education, Buffalo Municipal Housing Authority and other pool participants.
9. Oversee the rebilling of the various pool participants for whom the City has procured bulk electricity and natural gas.
10. Investigate opportunities to the cost of electricity and natural gas.
11. Pursue related legislative initiatives.
12. Other cable, broadband and telecommunications projects as directed.

Division of Telecommunications, Utilities and Franchises
Division #33-1065

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Contract Documents	6	8	6
Negotiation Meetings	24	30	36
Request For Proposals	6	4	4
Productions			
CitiStat	30	20	0
Common Council	68	82	82
Government Shows	115	88	90
Location Shoots	75	68	88
Community Billboards	320	320	320
Access Scheduling Updates	52	52	52
Public Access Orientations	16	6	6
Public Access Training	85	60	60
Internal Meeting Tapings	6	4	4
Special Video Productions	32	40	52
Program edits	180	260	320
Utility Rebillings	24	24	24
Film Support	4	10	12



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1065 OFFICE OF TELECOMMUNICATIONS TOTAL	332,236.30	479,567.00	520,256.84	384,093.65	471,383.00
13365001 TELECOMMUNICATIONS PS	105,304.18	296,017.00	291,936.57	234,528.34	301,833.00
411001 ANNUAL SALARY	101,539.73	290,817.00	286,736.57	228,851.41	296,633.00
412002 HOURLY SALARY	0.00	0.00	0.00	331.93	0.00
414001 LONGEVITY	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
415001 AUTOMOBILE ALLOWANCE	2,064.45	3,500.00	3,500.00	3,645.00	3,500.00
13365005 TELECOMMUNICATIONS SP	2,806.59	3,050.00	3,050.00	2,341.66	3,050.00
461001 OFFICE SUPPLIES	22.00	250.00	250.00	177.50	250.00
467000 MISCELLANEOUS SUPPLIES	2,784.59	2,800.00	2,800.00	2,164.16	2,800.00
13365006 TELECOMMUNICATIONS SV	195,275.55	105,500.00	149,580.43	146,181.32	146,500.00
432004 ENGINEER & TECHNICAL SERVICES	5,296.26	15,000.00	2,258.13	2,149.08	12,000.00
442300 CUSTODIAL SERVICES	15,668.88	15,000.00	17,328.48	17,328.48	17,500.00
454000 ADVERTISING	400.10	500.00	0.00	0.00	0.00
456000 OTHER SERVICES	173,910.31	75,000.00	126,713.60	126,703.76	117,000.00
490000 FREEZE FUNDS	0.00	0.00	3,280.22	0.00	0.00
13365007 TELECOMMUNICATIONS CO	28,849.98	75,000.00	75,689.84	1,042.33	20,000.00
474100 EQUIPMENT	28,849.98	75,000.00	19,704.21	1,042.33	20,000.00
490000 FREEZE FUNDS	0.00	0.00	55,985.63	0.00	0.00

CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13365001411001		TELECOM PS ANNUAL SALARY	286,736.57	.00	296,633.00	3.45
	1000-33-1065-0000-1-00-0-40-411001-					
		DIR CABLE COMMUNICATIONS	1.00	76,077.00	76,077.00	
		I164				
		STEP 5				
		DIR TELE,UTILITIES & FRANCHISE	1.00	67,556.00	67,556.00	
		I029				
		STEP 5				
		OPERATIONS MANAGER (APOLLO THEATRE)	1.00	40,800.00	40,800.00	
		I167				
		STEP 5				
		PRODUCTION ASSISTANT (APOLLO THEATRE)	1.00	51,000.00	51,000.00	
		I169				
		STEP 5				
		SR. PRODUCTION EDITOR (APOLLO THEATRE)	1.00	61,200.00	61,200.00	
		I168				
		STEP 5				
		BUDGET CEILING:			286,736.57	
		TOTALS:	286,736.57	.00	296,633.00	3.45

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

MAYOR'S IMPACT TEAM

FUNCTION

1534

APPROPRIATIONS

\$ 418,768

FRINGES

\$ 199,119

TOTAL APPROPRIATIONS

\$ 617,887

REVENUE

\$ 14,000

NET

\$ (603,887)



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1534 DEMOLITIONS TOTAL	435,795.75	467,310.00	467,310.00	350,596.74	418,767.78
13234001 DEMOLITIONS PS	364,277.69	432,961.00	432,961.00	319,634.78	389,219.00
411001 ANNUAL SALARY	159,025.57	199,736.00	199,736.00	154,007.59	205,994.00
412002 HOURLY SALARY	193,057.11	225,000.00	225,000.00	145,936.93	170,000.00
413001 OVERTIME	7,955.83	5,000.00	5,000.00	16,686.71	10,000.00
413002 HOLIDAY	546.66	0.00	0.00	228.55	0.00
413004 SHIFT DIFFERENTIAL	767.52	0.00	0.00	0.00	0.00
414001 LONGEVITY	2,175.00	2,175.00	2,175.00	2,175.00	2,175.00
415002 CLOTHING ALLOWANCE	750.00	1,050.00	1,050.00	600.00	1,050.00
13234005 DEMOLITIONS SP	16,456.42	22,553.00	17,611.00	14,752.85	21,149.80
461001 OFFICE SUPPLIES	161.64	150.00	150.00	54.50	500.00
461105 JANITORIAL SUPPLIES	3,245.12	1,500.00	1,500.00	1,315.00	2,000.00
461201 CLOTHING & UNIFORMS	1,941.63	1,950.00	648.00	180.00	1,850.00
461202 TOOLS	4,426.47	3,153.00	2,513.00	1,759.71	3,150.00
462600 GASOLINE AND LUBRICANTS	0.00	400.00	400.00	155.13	399.80
466000 BUILDING SUPPLIES	5,758.90	15,000.00	10,892.18	10,891.25	13,000.00
467000 MISCELLANEOUS SUPPLIES	922.66	400.00	400.00	397.26	250.00
490000 FREEZE FUNDS	0.00	0.00	1,107.82	0.00	0.00
13234006 DEMOLITIONS SV	3,961.24	4,000.00	8,942.00	8,933.13	5,000.00
443301 MACHINERY & EQUIP REPAIRS	3,961.24	4,000.00	8,942.00	8,933.13	5,000.00
13234007 DEMOLITIONS CO	51,100.40	7,796.00	7,796.00	7,275.98	3,398.98
474100 EQUIPMENT	1,773.68	7,796.00	7,419.98	7,275.98	3,398.98
474200 VEHICLES	49,326.72	0.00	0.00	0.00	0.00
490000 FREEZE FUNDS	0.00	0.00	376.02	0.00	0.00

CITY OF BUFFALO
ADOPTED BUDGET REQUESTS
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ORG	OBJECT	PROJ	ACCOUNT	DESCRIPTION
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** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

PARKS ADMINISTRATION

FUNCTION

1450

APPROPRIATIONS	\$	203,638
FRINGES	\$	94,587
TOTAL APPROPRIATIONS	\$	<u>298,225</u>
REVENUE	\$	-
NET	\$	<u><u>(298,225)</u></u>

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

**Division of Parks
Division #40-1450**

Goals

The Division of Parks and Recreation is responsible for the care, control, management and maintenance of all public parks, park approaches, and all areas in public streets. In addition, the care of public grounds, public places designated by the Mayor as park places. The use there of, the planting, caring for and removal of trees on all streets and in all public grounds.

Activities

The Divisions shall be charged with the care, control, management and maintenance of public playgrounds, including pocket playgrounds and tot lots, the regulation of the use thereof and the supervision, management and control of all control of all forms of recreation, in such playgrounds and in the public parks. The Division shall be charged with the care, control, management and maintenance of community houses for instructional, social and recreational purposes and shall grant permits issued in connection with the use of any of the parks, parks approaches and playgrounds. The Division shall also exercise such other powers and perform such other duties, as may be conferred or imposed by any provision of this charter or by law or ordinance.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Permitted Athletic Events	3929	3,600	3,800
Permitted Park Rentals/Events	645	650	650
Citywide Public Pool Attendance	91,876	92,000	95,000
City Operated Recreation Center Attendance	68,730	70,000	72,000
Public Trees Removed	1,074	1,200	1,500
Public Trees Trimmed	1,391	3,000	2,000
Public Trees Planted	1,063	1,000	500



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1450 PARKS ADMINISTRATION TOTAL	195,642.96	201,313.00	201,313.00	175,340.61	203,638.00
14050001 PARKS ADMINISTRATION PS	193,343.21	199,013.00	199,013.00	173,395.69	201,338.00
411001 ANNUAL SALARY	187,472.69	191,238.00	191,238.00	169,172.15	195,063.00
413001 OVERTIME	1,152.41	3,000.00	3,000.00	718.80	1,500.00
414001 LONGEVITY	3,475.00	3,475.00	3,475.00	3,475.00	3,475.00
414007 PERFECT ATTENDANCE INCENTIVE	1,243.11	1,300.00	1,300.00	29.74	1,300.00
14050005 PARKS ADMINISTRATION SP	1,800.00	1,800.00	1,800.00	1,799.92	1,800.00
461001 OFFICE SUPPLIES	1,800.00	1,800.00	1,800.00	1,799.92	1,800.00
14050006 PARKS ADMINISTRATION SV	499.75	500.00	500.00	145.00	500.00
455000 PRINTING & BINDING	499.75	500.00	500.00	145.00	500.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
14050001411001		PKS ADM PS ANNUAL SAL	191,238.00	.00	195,063.00	2.00
	1000-40-1450-0000-1-00-0-60-411001-	ADMIN ASSISTANT	1.00	53,967.00	53,967.00	
		A041				
		STEP 5				
	DEP COMM	PUB WORKS PARKS&REC	1.00	100,567.00	100,567.00	
		I139				
		STEP 5				
		STENOGRAPHER	1.00	40,529.00	40,529.00	
		A004				
		STEP 5				
		BUDGET CEILING:			191,238.00	
		TOTALS:	191,238.00	.00	195,063.00	2.00
		** END OF REPORT - Generated by nosworthy,raymour **				

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

PARKS, GOLF COURSES & GARDENS

FUNCTION

1460

APPROPRIATIONS

\$ 2,327,746

FRINGES

\$ 1,097,179

TOTAL APPROPRIATIONS

\$ 3,424,925

REVENUE

\$ 150,500

NET

\$ (3,274,425)



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1460 PARKS GOLF COURSES & GARDENS TOTAL	2,431,152.51	2,180,267.00	2,330,039.67	1,963,832.60	2,327,746.00
14160001 PARKS GOLF COURSES GARDENS PS	2,067,576.17	1,794,617.00	1,794,617.00	1,491,943.46	1,963,846.00
411001 ANNUAL SALARY	1,354,768.39	1,318,682.00	1,318,682.00	1,139,045.49	1,513,396.00
412002 HOURLY SALARY	481,943.69	288,860.00	288,860.00	172,470.00	264,800.00
413001 OVERTIME	184,901.05	140,000.00	140,000.00	142,769.65	140,000.00
413002 HOLIDAY	7,434.54	10,000.00	10,000.00	5,672.40	10,000.00
413003 ACTING TIME	3,593.24	3,000.00	3,000.00	1,259.92	2,000.00
413004 SHIFT DIFFERENTIAL	2,588.41	1,500.00	1,500.00	2,101.00	1,500.00
414001 LONGEVITY	26,496.85	25,525.00	25,525.00	23,575.00	26,000.00
415002 CLOTHING ALLOWANCE	4,800.00	6,000.00	6,000.00	4,350.00	5,100.00
415003 TOOL ALLOWANCE	1,050.00	1,050.00	1,050.00	700.00	1,050.00
14160005 PARKS GOLF COURSES GARDENS SP	48,701.28	49,350.00	49,914.09	48,081.32	48,200.00
461101 AGRICULTURAL SUPPLIES	40,553.91	40,000.00	40,000.00	39,972.50	40,000.00
461105 JANITORIAL SUPPLIES	916.35	1,000.00	1,088.65	1,077.80	1,000.00
461201 CLOTHING & UNIFORMS	3,855.61	4,550.00	4,579.39	2,882.39	4,550.00
461202 TOOLS	2,431.95	1,500.00	3,397.41	3,329.69	1,500.00
466000 BUILDING SUPPLIES	673.46	1,000.00	818.94	818.94	900.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	0.00	500.00	0.00	0.00	0.00
466200 ROAD SUPPLIES	0.00	300.00	0.00	0.00	0.00
467000 MISCELLANEOUS SUPPLIES	270.00	500.00	0.00	0.00	250.00
490000 FREEZE FUNDS	0.00	0.00	29.70	0.00	0.00
14160006 PARKS GOLF COURSES GARDENS SV	301,375.06	276,300.00	425,508.58	391,440.67	275,700.00
432002 MEDICAL SERVICES	172.95	300.00	364.23	364.23	200.00
434000 OTHER CONTRACTUAL SERVICES	300,209.04	275,000.00	413,503.58	390,576.44	275,000.00
443301 MACHINERY & EQUIP REPAIRS	993.07	500.00	500.00	500.00	500.00
444201 RENTAL EQUIPMENT & VEHICLES	0.00	500.00	435.77	0.00	0.00
490000 FREEZE FUNDS	0.00	0.00	10,705.00	0.00	0.00
14160007 PARKS GOLF COURSES GARDENS CO	13,500.00	60,000.00	60,000.00	32,367.15	40,000.00
473020 STRUCTURE & EQUIP IMPROVEMENTS	13,500.00	0.00	0.00	0.00	0.00
474100 EQUIPMENT	0.00	60,000.00	36,930.09	32,367.15	40,000.00
490000 FREEZE FUNDS	0.00	0.00	23,069.91	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
14160001411001		PK GC G PS ANNUAL SAL	1,318,682.00	.00	1,513,396.00	14.77
	1000-41-1460-0000-1-00-0-60-411001-					
		DIRECTOR OF PARKS & RECREATION	1.00	88,734.00	88,734.00	
		II40				
		STEP 5				
		HEAD GROWER	1.00	50,374.00	50,374.00	
		B017				
		STEP 5				
		LABORER II	2.00	40,391.00	80,782.00	
		B025				
		STEP 5				
		LABORER II	1.00	26,254.00	26,254.00	
		B025				
		STEP 11				
		LABORER II	1.00	30,294.00	30,294.00	
		B025				
		STEP 14				
		LABORER II	1.00	32,313.00	32,313.00	
		B025				
		STEP 15				
		LABORER II	3.00	40,391.00	121,173.00	
		B025				
		STEP 17				
		MOTOR EQUIPMENT MECHANIC	1.00	48,352.00	48,352.00	
		B031				
		STEP 5				
		MOTOR EQUIPMENT MECHANIC	1.00	48,352.00	48,352.00	
		B031				
		STEP 17				
		PARK UTILITY WORKER	6.00	45,687.00	274,122.00	
		B014				
		STEP 5				
		PARK UTILITY WORKER	5.00	45,687.00	228,435.00	
		B014				
		STEP 17				
		PARK UTILITY WORKER	2.00	29,697.00	59,394.00	
		B014				
		STEP 12				
		PARK UTILITY WORKER	3.00	31,981.00	95,943.00	
		B014				
		STEP 13				
		PARKS SUPERVISOR I	4.00	53,317.00	213,268.00	
		B018				
		STEP 5				
		PARKS SUPERVISOR I	1.00	49,912.00	49,912.00	
		B018				
		STEP 3				
		PARK UTILITY WORKER	1.00	34,265.00	34,265.00	
		B014				
		STEP 14				
		MOTOR EQUIPMENT MECHANIC	1.00	31,429.00	31,429.00	
		B031				

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 2
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
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STEP 12

BUDGET CEILING:					1,318,682.00	
TOTALS:			1,318,682.00	.00	1,513,396.00	14.77

** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

YOUTH PROGRAMS

FUNCTION

1411

APPROPRIATIONS

\$ 203,232

FRINGES

\$ 107,576

TOTAL APPROPRIATIONS

\$ 310,808

REVENUE

\$ -

NET

\$ (310,808)



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1411 YOUTH PROGRAMS TOTAL	205,651.13	199,618.00	199,618.00	153,288.43	203,232.00
14211001 YOUTH PROGRAMS (RECR DIV) PS	197,657.01	191,618.00	191,618.00	149,156.35	195,232.00
411001 ANNUAL SALARY	185,923.36	180,736.00	180,736.00	140,353.99	184,350.00
413001 OVERTIME	1,321.92	2,620.00	2,620.00	1,766.39	2,620.00
413002 HOLIDAY	288.24	500.00	500.00	0.00	500.00
413003 ACTING TIME	88.07	0.00	0.00	0.00	0.00
413004 SHIFT DIFFERENTIAL	4,424.00	2,500.00	2,500.00	3,594.50	2,500.00
414001 LONGEVITY	4,590.75	4,525.00	4,525.00	3,417.05	4,525.00
414007 PERFECT ATTENDANCE INCENTIVE	1,020.67	737.00	737.00	24.42	737.00
14211005 YOUTH PROGRAMS (RECR DIV) SP	7,994.12	8,000.00	8,000.00	4,132.08	8,000.00
461004 RECREATION SUPPLIES	7,994.12	8,000.00	8,000.00	4,132.08	8,000.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
14211001411001		YOUTHPR PS ANNUAL SAL	180,736.00	.00	184,350.00	2.00
	1000-42-1411-0000-1-00-0-55-411001-	PROGRAM COORDINATOR	1.00	49,277.00	49,277.00	
		A026				
		STEP 5				
		RECREATION INSTRUCTOR	2.00	45,291.00	90,582.00	
		A031				
		STEP 5				
		RECREATION INSTRUCTOR	1.00	44,491.00	44,491.00	
		A031				
		STEP 16				
		BUDGET CEILING:			180,736.00	
		TOTALS:	180,736.00	.00	184,350.00	2.00

** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

RECREATION FACILITIES & ACTIVITIES

FUNCTION

1422

APPROPRIATIONS

\$ 3,881,237

FRINGES

\$ 716,344

TOTAL APPROPRIATIONS

\$ 4,597,581

REVENUE

\$ 99,000

NET

\$ (4,498,581)



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1422 RECR FACILITIES & ACTIVITIES TOTAL	3,466,910.97	3,285,757.00	3,466,887.10	3,447,066.44	3,881,237.00
14222001 RECR FACILITIES ACTIVITIES PS	1,780,250.99	1,609,257.00	1,609,257.00	1,609,377.65	2,031,237.00
411001 ANNUAL SALARY	651,572.40	651,767.00	651,767.00	588,101.32	708,743.00
412002 HOURLY SALARY	1,067,004.60	892,840.00	892,840.00	956,372.13	1,257,844.00
413001 OVERTIME	29,814.08	32,000.00	32,000.00	39,630.54	32,000.00
413002 HOLIDAY	3,859.48	5,000.00	5,000.00	3,916.68	5,000.00
413003 ACTING TIME	535.03	0.00	0.00	1,779.31	0.00
413004 SHIFT DIFFERENTIAL	15,950.00	15,000.00	15,000.00	15,081.50	15,000.00
414001 LONGEVITY	8,392.19	10,000.00	10,000.00	4,275.00	10,000.00
414007 PERFECT ATTENDANCE INCENTIVE	2,973.21	2,500.00	2,500.00	71.17	2,500.00
415002 CLOTHING ALLOWANCE	150.00	150.00	150.00	150.00	150.00
14222004 RECR FACILITIES ACTIVITIES TR	0.00	0.00	1,625.00	1,585.00	0.00
458003 REGISTRATION & MEMBERSHIP FEES	0.00	0.00	1,625.00	1,585.00	0.00
14222005 RECR FACILITIES ACTIVITIES SP	79,922.37	71,650.00	74,329.92	71,524.00	70,650.00
461004 RECREATION SUPPLIES	9,513.82	11,000.00	11,007.35	9,812.72	10,000.00
461103 CHEMICAL SUPPLIES	51,336.55	50,000.00	52,372.57	52,372.57	50,000.00
461105 JANITORIAL SUPPLIES	9,125.72	6,000.00	6,000.00	5,204.13	6,000.00
461201 CLOTHING & UNIFORMS	890.21	1,000.00	1,000.00	475.20	1,000.00
461202 TOOLS	584.00	500.00	500.00	490.21	500.00
461300 MEDICAL & VETERINARY SUPPLIES	900.00	900.00	900.00	837.40	900.00
466000 BUILDING SUPPLIES	6,278.54	1,750.00	2,050.00	1,966.00	1,750.00
467000 MISCELLANEOUS SUPPLIES	1,293.53	500.00	500.00	365.77	500.00
14222006 RECR FACILITIES ACTIVITIES SV	1,606,737.61	1,604,850.00	1,781,675.18	1,764,579.79	1,779,350.00
434000 OTHER CONTRACTUAL SERVICES	1,535,989.67	1,537,000.00	1,699,272.02	1,696,632.51	1,712,000.00
435011 REAL ESTATE TAXES-OUT OF CITY	3,618.63	3,000.00	3,989.04	3,989.04	3,000.00
443301 MACHINERY & EQUIP REPAIRS	0.00	500.00	500.00	0.00	0.00
443400 EQUIP MAINTENANCE CONTRACTS	4,800.00	2,000.00	2,000.00	0.00	2,000.00
444201 RENTAL EQUIPMENT & VEHICLES	56,320.92	56,000.00	58,250.25	58,250.25	56,000.00
455000 PRINTING & BINDING	50.00	50.00	50.00	50.00	50.00
455100 INTERNAL PRINT SHOP	300.00	300.00	300.00	231.00	300.00
456000 OTHER SERVICES	5,658.39	6,000.00	5,890.00	5,426.99	6,000.00
490000 FREEZE FUNDS	0.00	0.00	11,423.87	0.00	0.00

CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

|P 1
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ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
14222001411001			RECRFAC PS ANNUAL SAL	651,767.00	.00	708,743.00	8.74
	1000-42-1422-0000-1-00-0-60-411001-		COMMUNITY RECREATION AIDE	1.00	44,699.00	44,699.00	
	A009		STEP 5				
			COMMUNITY RECREATION AIDE	2.00	41,369.00	82,738.00	
	A009		STEP 12				
			COMMUNITY RECREATION AIDE	1.00	42,036.00	42,036.00	
	A009		STEP 13				
			COMMUNITY RECREATION AIDE	1.00	42,671.00	42,671.00	
	A009		STEP 14				
			COMMUNITY RECREATION AIDE	1.00	43,340.00	43,340.00	
	A009		STEP 15				
			RECREATION INSTRUCTOR	5.00	45,291.00	226,455.00	
	A031		STEP 5				
			RECREATION INSTRUCTOR	1.00	42,934.00	42,934.00	
	A031		STEP 14				
			RECREATION INSTRUCTOR	1.00	45,291.00	45,291.00	
	A031		STEP 17				
			SUPERVISOR OF RINKS AND POOLS	1.00	50,374.00	50,374.00	
	B017		STEP 5				
			RECREATION INSTRUCTOR	1.00	43,714.00	43,714.00	
	A031		STEP 15				
			RECREATION INSTRUCTOR	1.00	44,491.00	44,491.00	
	A031		STEP 16				
			BUDGET CEILING:			651,767.00	
			TOTALS:	651,767.00	.00	708,743.00	8.74
** END OF REPORT - Generated by nosworthy,raymour **							

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

CARE & PLACEMENT OF TREES

FUNCTION

1470

APPROPRIATIONS

\$ 598,376

FRINGES

\$ 180,094

TOTAL APPROPRIATIONS

\$ 778,470

REVENUE

\$ -

NET

\$ (778,470)



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1470 CARE & PLACEMENT OF TREES TOTAL	465,123.05	711,470.00	1,096,224.86	1,047,316.32	598,376.00
14570001 CARE/PLACE TREES PS	308,338.29	303,170.00	303,170.00	256,760.41	315,776.00
411001 ANNUAL SALARY	277,109.42	286,270.00	286,270.00	231,830.66	295,876.00
413001 OVERTIME	20,658.45	9,000.00	9,000.00	18,462.82	9,000.00
413002 HOLIDAY	1,206.92	1,000.00	1,000.00	166.07	1,000.00
413003 ACTING TIME	2,198.09	0.00	0.00	2,378.74	3,000.00
413004 SHIFT DIFFERENTIAL	0.00	0.00	0.00	8.00	0.00
414001 LONGEVITY	5,825.00	6,150.00	6,150.00	3,150.00	6,150.00
414007 PERFECT ATTENDANCE INCENTIVE	590.41	0.00	0.00	14.12	0.00
415002 CLOTHING ALLOWANCE	750.00	750.00	750.00	750.00	750.00
14570005 CARE/PLACE TREES SP	5,145.69	5,200.00	5,204.32	5,105.37	5,200.00
461101 AGRICULTURAL SUPPLIES	2,997.45	3,000.00	3,000.00	2,901.55	3,000.00
461201 CLOTHING & UNIFORMS	388.80	700.00	0.00	0.00	700.00
461202 TOOLS	1,759.44	1,500.00	2,204.32	2,203.82	1,500.00
14570006 CARE/PLACE TREES SV	151,639.07	403,100.00	787,850.54	785,450.54	277,400.00
443301 MACHINERY & EQUIP REPAIRS	208.63	700.00	1,191.37	1,191.37	500.00
443302 VEHICLE BODY REPAIRS	885.60	900.00	900.00	0.00	900.00
443303 VEHICLE DRIVETRAIN REPAIRS	879.11	1,500.00	1,500.00	0.00	1,000.00
456000 OTHER SERVICES	149,665.73	400,000.00	784,259.17	784,259.17	275,000.00

05/31/2018 16:33 | CITY OF BUFFALO
rnosworthy | ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
14570001411001		CARE/PLC TREES PS ANNUAL SAL	286,270.00	.00	295,876.00	3.36
	1000-45-1470-0000-1-00-0-40-411001-					
		CITY FORESTER	1.00	67,441.00	67,441.00	
		A073				
		STEP 15				
		PARK UTILITY WORKER	4.00	45,687.00	182,748.00	
		B014				
		STEP 5				
		PARK UTILITY WORKER	1.00	45,687.00	45,687.00	
		B014				
		STEP 17				
		BUDGET CEILING:			286,270.00	
		TOTALS:	286,270.00	.00	295,876.00	3.36

** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

STREETS ADMINISTRATIVE SERVICE

FUNCTION

1220

APPROPRIATIONS

\$ 183,355

FRINGES

\$ 104,682

TOTAL APPROPRIATIONS

\$ 288,037

REVENUE

\$ 170,000

NET

\$ (118,037)



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1220 STREETS ADMINISTRATIVE SERV TOTAL	190,578.64	179,974.00	179,974.00	156,349.33	183,355.00
15020001 STREETS ADMIN SERVICES PS	190,193.98	179,074.00	179,074.00	156,046.99	182,455.00
411001 ANNUAL SALARY	165,737.22	169,024.00	169,024.00	149,286.56	172,405.00
413001 OVERTIME	15,456.91	6,000.00	6,000.00	1,786.77	6,000.00
413002 HOLIDAY	519.16	0.00	0.00	0.00	0.00
414001 LONGEVITY	3,225.00	3,550.00	3,550.00	3,550.00	3,550.00
414007 PERFECT ATTENDANCE INCENTIVE	822.02	500.00	500.00	19.66	500.00
414028 VACATION BUYOUT	765.27	0.00	0.00	0.00	0.00
415001 AUTOMOBILE ALLOWANCE	3,668.40	0.00	0.00	1,404.00	0.00
15020005 STREETS ADMIN SERVICES SP	290.06	300.00	300.00	287.34	300.00
461001 OFFICE SUPPLIES	290.06	300.00	300.00	287.34	300.00
15020006 STREETS ADMIN SERVICES SV	94.60	600.00	600.00	15.00	600.00
444202 LEASE EQUIPMENT & VEHICLES	0.00	500.00	500.00	0.00	500.00
455100 INTERNAL PRINT SHOP	94.60	100.00	100.00	15.00	100.00

05/31/2018 16:33
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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15020001411001		STS ADM PS ANNUAL SAL	169,024.00	.00	172,405.00	2.00
	1000-50-1220-0000-1-00-0-50-411001-	ACCOUNT CLERK-TYPIST	2.00	41,560.00	83,120.00	
	A005	STEP 5				
	A005	ACCOUNT CLERK-TYPIST	1.00	41,560.00	41,560.00	
	A005	STEP 17				
	A022	ASSOCIATE ACCOUNT CLERK	1.00	47,725.00	47,725.00	
		STEP 5				
		BUDGET CEILING:			169,024.00	
		TOTALS:	169,024.00	.00	172,405.00	2.00

** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

STREET CLEANING & SNOW REMOVAL

FUNCTION

1230

APPROPRIATIONS

\$ 6,203,520

FRINGES

\$ 2,739,580

TOTAL APPROPRIATIONS

\$ 8,943,100

REVENUE

\$ 34,000

NET

\$ (8,909,100)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Street Sanitation

Division #50-1230

Goals

1. To ease the flow of traffic in the winter by removing snow and ice and by salting the streets; and in the remaining months by cleaning city streets, parkways, and property of accumulated debris.
2. To provide bulk trash pickup on schedule set down by the Commissioner and/or Common Council.

Activities

- 1 Clean streets parkways and public property of snow, leaves, and debris.
- 2 Sweeps flushes 1,600 curb miles of City streets.
- 3 Removes grass and weeds from City parkways and property.
- 4 Receives and processes telephone complaints on a round the clock basis and relays information to responsible departments (Fire, Police)
- 5 Receives specific information from Streets vehicles on the location of potholes, dead animals, accidents, water line breaks and relays information to responsible departments.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Man Days			
Supervision	8	8	8
Laborer II Daily			
Laborer II	29	29	29
Truck Drivers	24	24	24
Equip Operator	30	30	30
Heavy Equipment Operator	14	14	14
Equipment Day			
Cutters	1,200	1,200	1,200
Sweepers	1,125	1,125	1,125
Flushes	145	145	145
Salt Spreader Tucks	4,500	4,500	4,500
High Lifts	2,610	2,610	2,610



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1230 CLEANING STREETS & SNOW REMOVAL TOTAL	6,212,842.36	5,968,426.00	6,040,651.88	6,006,874.85	6,203,520.00
15030001 CLEANING STS & SNOW REMOVAL PS	4,881,227.97	4,547,951.00	4,419,167.00	4,394,515.71	4,768,645.00
411001 ANNUAL SALARY	3,508,444.64	3,531,651.00	3,402,867.00	3,086,356.12	3,802,345.00
412002 HOURLY SALARY	115,730.44	150,000.00	150,000.00	0.00	100,000.00
413001 OVERTIME	1,038,893.06	650,000.00	650,000.00	1,060,243.36	650,000.00
413002 HOLIDAY	87,534.64	101,200.00	101,200.00	129,220.98	101,200.00
413003 ACTING TIME	3,713.28	3,000.00	3,000.00	11,663.18	3,000.00
413004 SHIFT DIFFERENTIAL	37,516.27	17,000.00	17,000.00	25,396.25	17,000.00
414001 LONGEVITY	75,845.64	80,850.00	80,850.00	68,635.82	80,850.00
415002 CLOTHING ALLOWANCE	13,050.00	14,250.00	14,250.00	12,750.00	14,250.00
415003 TOOL ALLOWANCE	500.00	0.00	0.00	250.00	0.00
15030005 CLEANING STS & SNOW REMOVAL SP	1,043,643.08	1,110,275.00	1,355,065.50	1,354,929.01	1,159,675.00
461001 OFFICE SUPPLIES	198.44	200.00	290.00	287.81	200.00
461105 JANITORIAL SUPPLIES	492.34	500.00	500.00	431.00	500.00
461106 SALT & SAND	1,033,889.09	1,100,000.00	1,341,765.91	1,341,765.91	1,150,000.00
461201 CLOTHING & UNIFORMS	8,680.68	8,725.00	12,368.75	12,303.75	8,125.00
461202 TOOLS	351.66	350.00	0.00	0.00	350.00
461300 MEDICAL & VETERINARY SUPPLIES	0.00	250.00	0.00	0.00	250.00
467000 MISCELLANEOUS SUPPLIES	30.87	250.00	140.84	140.54	250.00
15030006 CLEANING STS & SNOW REMOVAL SV	287,971.31	310,200.00	266,419.38	257,430.13	275,200.00
432002 MEDICAL SERVICES	4,278.14	5,000.00	5,000.00	1,665.43	5,000.00
434000 OTHER CONTRACTUAL SERVICES	173,057.50	200,000.00	178,965.66	177,842.42	180,000.00
443400 EQUIP MAINTENANCE CONTRACTS	110,541.17	105,000.00	82,230.84	77,869.78	90,000.00
455100 INTERNAL PRINT SHOP	94.50	200.00	222.50	52.50	200.00
490000 FREEZE FUNDS	0.00	0.00	0.38	0.00	0.00

05/31/2018 16:33
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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15030001411001		CLN&SNO PS ANNUAL SAL	3,402,867.00	.00	3,802,345.00	11.74
	1000-50-1230-0000-1-00-0-50-411001-	DIRECTOR STREET CLEANING & SR	1.00	80,543.00	80,543.00	
		I094				
		STEP 5				
		DPTY COMM STR FOR STR & SANI	1.00	94,652.00	94,652.00	
		I142				
		STEP 5				
		DISPATCHER	4.00	45,687.00	182,748.00	
		B014				
		STEP 5				
		EQUIPMENT OPERATOR	11.00	45,687.00	502,557.00	
		B014				
		STEP 5				
		EQUIPMENT OPERATOR	1.00	29,697.00	29,697.00	
		B014				
		STEP 12				
		EQUIPMENT OPERATOR	4.00	31,981.00	127,924.00	
		B014				
		STEP 13				
		EQUIPMENT OPERATOR	2.00	34,265.00	68,530.00	
		B014				
		STEP 14				
		EQUIPMENT OPERATOR	1.00	36,550.00	36,550.00	
		B014				
		STEP 15				
		EQUIPMENT OPERATOR	2.00	41,118.00	82,236.00	
		B014				
		STEP 16				
		EQUIPMENT OPERATOR	6.00	45,687.00	274,122.00	
		B014				
		STEP 17				
		HEAVY EQUIPMENT OPERATOR	4.00	47,744.00	190,976.00	
		B015				
		STEP 5				
		HEAVY EQUIPMENT OPERATOR	2.00	42,969.00	85,938.00	
		B015				
		STEP 16				
		HEAVY EQUIPMENT OPERATOR	4.00	47,744.00	190,976.00	
		B015				
		STEP 17				
		LABORER II	5.00	40,391.00	201,955.00	
		B025				
		STEP 5				
		LABORER II	1.00	28,274.00	28,274.00	
		B025				
		STEP 13				
		LABORER II	3.00	32,313.00	96,939.00	
		B025				
		STEP 15				
		LABORER II	3.00	36,352.00	109,056.00	
		B025				

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		STEP 16				
		LABORER II	1.00	40,391.00	40,391.00	
		B025				
		STEP 17				
		LABORER II	2.00	.00	.00	
		B025				
		STEP 11				
		SUPERINTENDENT STRT SANITATION	1.00	57,571.00	57,571.00	
		B021				
		STEP 5				
		SUPERVISOR STREET SANITATION 1	1.00	47,555.00	47,555.00	
		B016				
		STEP 4				
		SUPERVISOR STREET SANITATION 1	2.00	48,959.00	97,918.00	
		B016				
		STEP 5				
		TRAINING OFFICER (STREETS)	1.00	50,374.00	50,374.00	
		B017				
		STEP 5				
		TRUCK DRIVER STREETS	7.00	44,305.00	310,135.00	
		B039				
		STEP 5				
		TRUCK DRIVER STREETS	2.00	28,798.00	57,596.00	
		B039				
		STEP 12				
		TRUCK DRIVER STREETS	3.00	31,014.00	93,042.00	
		B039				
		STEP 13				
		TRUCK DRIVER STREETS	1.00	35,444.00	35,444.00	
		B039				
		STEP 15				
		TRUCK DRIVER STREETS	1.00	39,875.00	39,875.00	
		B039				
		STEP 16				
		TRUCK DRIVER STREETS	8.00	44,305.00	354,440.00	
		B039				
		STEP 17				
		TRUCK DRIVER STREETS	1.00	33,229.00	33,229.00	
		B039				
		STEP 14				
		HEAVY EQUIPMENT OPERATOR	2.00	31,033.00	62,066.00	
		B015				
		STEP 12				
		EQUIPMENT OPERATOR	3.00	.00	.00	
		B014				
		STEP 11				
		DISPATCHER	1.00	41,118.00	41,118.00	
		B014				
		STEP 16				
		SUPERVISOR STREET SANITATION I	2.00	48,959.00	97,918.00	
		B016				
		STEP 5				

05/31/2018 16:33
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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 3
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		CHIEF DISPATCHER	1.00	.00	.00	
		B017				
		STEP 3				
		HEAVY EQUIPMENT OPERATOR	1.00	.00	.00	
		B015				
		STEP 5				
		SUPERVISOR STREET SANITATION 1	1.00	.00	.00	
		B016				
		STEP 5				
		TRUCK DRIVER STREETS	1.00	.00	.00	
		B039				
		STEP 5				
		BUDGET CEILING:			3,402,867.00	
		TOTALS:	3,402,867.00	.00	3,802,345.00	11.74
		** END OF REPORT - Generated by nosworthy,raymour **				

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

STREETS LABOR POOL

FUNCTION

1235

APPROPRIATIONS

\$ 387,451

FRINGES

\$ 173,764

TOTAL APPROPRIATIONS

\$ 561,215

REVENUE

\$ -

NET

\$ (561,215)



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1235 STREETS LABOR POOL TOTAL	247,175.31	363,600.00	363,600.00	300,800.11	387,451.00
15035001 STREETS LABOR POOL PS	246,206.31	362,600.00	362,600.00	300,011.81	387,451.00
411001 ANNUAL SALARY	210,654.61	325,150.00	325,150.00	265,360.36	350,001.00
413001 OVERTIME	28,262.80	20,000.00	20,000.00	25,586.21	20,000.00
413002 HOLIDAY	4,119.57	6,500.00	6,500.00	1,993.84	6,500.00
413003 ACTING TIME	10.60	0.00	0.00	634.00	0.00
413004 SHIFT DIFFERENTIAL	0.00	0.00	0.00	312.40	0.00
414001 LONGEVITY	1,658.73	9,450.00	9,450.00	4,925.00	9,450.00
415002 CLOTHING ALLOWANCE	1,500.00	1,500.00	1,500.00	1,200.00	1,500.00
15035005 STREETS LABOR POOL SP	969.00	1,000.00	1,000.00	788.30	0.00
461201 CLOTHING & UNIFORMS	969.00	1,000.00	1,000.00	788.30	0.00

CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15035001411001		STS LABOR POOL PS ANNUAL SAL	325,150.00	.00	350,001.00	7.64
	1000-50-1235-0000-1-00-0-50-411001-					
		STREET WORKER	3.00	43,750.00	131,250.00	
		B038				
		STEP 5				
		STREET WORKER	1.00	35,000.00	35,000.00	
		B038				
		STEP 15				
		STREET WORKER	1.00	39,375.00	39,375.00	
		B038				
		STEP 16				
		STREET WORKER	2.00	43,750.00	87,500.00	
		B038				
		STEP 17				
		STREET WORKER	2.00	28,438.00	56,876.00	
		B038				
		STEP 11				
		STREET WORKER	1.00	.00	.00	
		B038				
		STEP 11				
		BUDGET CEILING:			325,150.00	
		TOTALS:	325,150.00	.00	350,001.00	7.64

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

SANITATION BUILDING & FLEET MAINTENANCE

FUNCTION

1250

APPROPRIATIONS

\$ 2,112,527

FRINGES

\$ 735,909

TOTAL APPROPRIATIONS

\$ 2,848,436

REVENUE

\$ -

NET

\$ (2,848,436)



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1250 SANITATION BLDG & FLEET MAINT TOTAL	3,391,961.66	2,689,124.00	2,776,371.80	2,326,667.87	2,112,527.00
15050001 SANITATION BLDG & FLEET MNT PS	1,439,041.45	1,252,924.00	1,252,924.00	1,280,243.19	1,266,977.00
411001 ANNUAL SALARY	929,689.71	984,049.00	984,049.00	843,492.02	998,102.00
413001 OVERTIME	417,438.55	200,000.00	200,000.00	336,616.07	200,000.00
413002 HOLIDAY	43,500.89	30,000.00	30,000.00	42,163.69	30,000.00
413003 ACTING TIME	3,844.99	1,000.00	1,000.00	15,401.64	1,000.00
413004 SHIFT DIFFERENTIAL	14,945.48	7,000.00	7,000.00	13,670.80	7,000.00
414001 LONGEVITY	21,871.83	22,225.00	22,225.00	20,848.97	22,225.00
415002 CLOTHING ALLOWANCE	3,300.00	3,900.00	3,900.00	3,450.00	3,900.00
415003 TOOL ALLOWANCE	4,450.00	4,750.00	4,750.00	4,600.00	4,750.00
15050005 SANITATION BLDG & FLEET MNT SP	17,843.87	25,400.00	17,235.89	16,143.87	17,250.00
461001 OFFICE SUPPLIES	367.71	300.00	390.00	374.12	300.00
461006 FURNITURE & EQUIP (NON CAPITAL)	1,296.76	800.00	0.00	0.00	0.00
461105 JANITORIAL SUPPLIES	1,537.25	900.00	900.00	886.33	900.00
461201 CLOTHING & UNIFORMS	2,563.44	2,950.00	3,596.16	3,594.96	2,600.00
461202 TOOLS	10,086.32	10,000.00	1,813.08	1,812.61	5,000.00
465001 AUTOMOTIVE SUPPLIES	1,963.99	10,000.00	9,944.65	9,054.61	8,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	16.64	250.00	187.00	17.30	250.00
467000 MISCELLANEOUS SUPPLIES	11.76	200.00	405.00	403.94	200.00
15050006 SANITATION BLDG & FLEET MNT SV	806,148.08	614,800.00	639,895.87	236,811.17	468,300.00
433304 TIRE, TUBE, RIM REPAIR	106,555.50	100,000.00	70,796.01	70,229.63	70,000.00
442300 CUSTODIAL SERVICES	9,061.76	9,000.00	10,200.00	10,000.00	9,000.00
443301 MACHINERY & EQUIP REPAIRS	6,974.75	14,000.00	6,800.45	5,329.49	7,500.00
443302 VEHICLE BODY REPAIRS	87,221.00	90,000.00	40,139.81	28,758.71	80,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	596,111.81	400,000.00	153,653.63	122,493.34	300,000.00
443400 EQUIP MAINTENANCE CONTRACTS	223.26	1,300.00	0.00	0.00	1,300.00
444201 RENTAL EQUIPMENT & VEHICLES	0.00	500.00	0.00	0.00	500.00
490000 FREEZE FUNDS	0.00	0.00	358,305.97	0.00	0.00
15050007 SANITATION BLDG & FLEET MNT CO	1,128,928.26	796,000.00	866,316.04	793,469.64	360,000.00
474100 EQUIPMENT	7,395.00	66,000.00	72,292.00	72,292.00	0.00
474200 VEHICLES	1,121,533.26	730,000.00	721,177.64	721,177.64	360,000.00
490000 FREEZE FUNDS	0.00	0.00	72,846.40	0.00	0.00

05/31/2018 16:33
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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15050001411001		STB&FMN PS ANNUAL SAL	984,049.00	.00	998,102.00	1.43
	1000-50-1250-0000-1-00-0-50-411001-	FLEET COORDINATOR	1.00	.00	.00	
		B037				
		STEP 5				
		LABORER II	2.00	40,391.00	80,782.00	
		B025				
		STEP 5				
		LABORER II	1.00	28,274.00	28,274.00	
		B025				
		STEP 13				
		LABORER II	2.00	30,294.00	60,588.00	
		B025				
		STEP 14				
		MEM SUPERVISOR I	3.00	51,949.00	155,847.00	
		B067				
		STEP 5				
		MOTOR EQUIPMENT MECHANIC	5.00	48,352.00	241,760.00	
		B031				
		STEP 5				
		MOTOR EQUIPMENT MECHANIC	1.00	38,681.00	38,681.00	
		B031				
		STEP 15				
		TIRE MECHANIC	4.00	41,521.00	166,084.00	
		B008				
		STEP 5				
		TIRE MECHANIC	1.00	29,065.00	29,065.00	
		B008				
		STEP 13				
		WELDER	3.00	44,805.00	134,415.00	
		B013				
		STEP 5				
		MOTOR EQUIPMENT MECHANIC	1.00	.00	.00	
		B031				
		STEP 11				
		LABORER II	1.00	26,254.00	26,254.00	
		B025				
		STEP 12				
		LABORER II	1.00	36,352.00	36,352.00	
		B025				
		STEP 16				
		BUDGET CEILING:			984,049.00	
		TOTALS:	984,049.00	.00	998,102.00	1.43

** END OF REPORT - Generated by rnosworthy,raymour **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

VERMIN & ANIMAL CONTROL

FUNCTION

1303

APPROPRIATIONS

\$ 996,894

FRINGES

\$ 450,818

TOTAL APPROPRIATIONS

\$ 1,447,712

REVENUE

\$ 129,500

NET

\$ (1,318,212)

DEPARTMENT OF PUBLIC WORKS, PARKS, & STREETS

Vermin & Animal Control

Division #52-1303

Work Program Statistics

ANIMAL SHELTER	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Strays picked up on street	1,904	2,000	2,200
Animals brought in by owners	589	550	580
Observations-bite cases	114	110	120
Strays returned to owners	386	300	350
Animals euthanized at shelter	644	547	520
Adoption of dogs and cats	1,232	1,380	1,450
Complaints received	2,536	2,320	2,400
Follow up on complaints	2,450	2100	2,200
Incomplete calls-false	200	150	150
Second Shift Calls	1,150	1,100	1,200
Summonses calls	100	100	100
SCAVENGER:			
Number of carcasses per yr.	2,768	2,456	2,500
Carcasses p/u on the street	2,069	1,909	2,000
Carcasses destroyed	2,768	2,456	2,500
Dead animals brought to pound	55	50	55



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1303 VERMIN AND ANIMAL CONTROL TOTAL	994,943.67	1,006,199.00	1,020,797.73	996,625.76	996,894.00
15003001 VERMIN & ANIMAL CONTROL PS	24,518.33	0.00	0.00	0.00	0.00
411001 ANNUAL SALARY	24,488.64	0.00	0.00	0.00	0.00
413001 OVERTIME	29.69	0.00	0.00	0.00	0.00
15203001 ANIMAL SHELTER PS	696,483.70	728,249.00	728,249.00	737,662.07	780,794.00
411001 ANNUAL SALARY	479,431.68	559,774.00	559,774.00	484,436.55	612,319.00
413001 OVERTIME	175,754.96	130,000.00	130,000.00	217,789.29	130,000.00
413002 HOLIDAY	18,949.94	18,000.00	18,000.00	19,791.47	18,000.00
413003 ACTING TIME	8,210.27	9,000.00	9,000.00	4,502.76	9,000.00
413004 SHIFT DIFFERENTIAL	1,195.48	800.00	800.00	1,056.00	800.00
414001 LONGEVITY	11,441.37	8,725.00	8,725.00	8,400.00	8,725.00
415001 AUTOMOBILE ALLOWANCE	0.00	0.00	0.00	36.00	0.00
415002 CLOTHING ALLOWANCE	1,500.00	1,950.00	1,950.00	1,650.00	1,950.00
15203005 ANIMAL SHELTER SP	48,076.31	80,950.00	65,627.36	58,333.67	55,100.00
461001 OFFICE SUPPLIES	779.80	800.00	914.50	905.36	800.00
461103 CHEMICAL SUPPLIES	8,318.54	8,000.00	9,000.00	8,966.18	8,500.00
461105 JANITORIAL SUPPLIES	2,986.23	3,000.00	2,940.00	2,725.84	3,000.00
461201 CLOTHING & UNIFORMS	4,426.08	4,500.00	4,500.00	4,006.56	4,500.00
461202 TOOLS	109.45	250.00	250.00	0.00	100.00
461300 MEDICAL & VETERINARY SUPPLIES	14,235.97	40,000.00	15,594.57	11,604.97	15,000.00
463000 FOOD & PROVISIONS	11,566.73	16,000.00	23,708.29	21,606.99	15,200.00
467000 MISCELLANEOUS SUPPLIES	5,653.51	8,400.00	8,720.00	8,517.77	8,000.00
15203006 ANIMAL SHELTER SV	170,086.08	187,000.00	215,063.87	198,772.52	161,000.00
432002 MEDICAL SERVICES	168,825.20	185,000.00	197,619.61	197,615.70	159,000.00
443301 MACHINERY & EQUIP REPAIRS	1,169.36	1,300.00	1,300.00	956.82	1,300.00
455100 INTERNAL PRINT SHOP	55.00	200.00	200.00	200.00	200.00
456000 OTHER SERVICES	36.52	500.00	500.00	0.00	500.00
490000 FREEZE FUNDS	0.00	0.00	15,444.26	0.00	0.00
15203007 ANIMAL SHELTER CO	55,779.25	10,000.00	11,857.50	1,857.50	0.00
472000 BUILDINGS	7,780.00	8,000.00	1,857.50	1,857.50	0.00
474100 EQUIPMENT	0.00	2,000.00	2,000.00	0.00	0.00
474200 VEHICLES	47,999.25	0.00	0.00	0.00	0.00
490000 FREEZE FUNDS	0.00	0.00	8,000.00	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15203001411001		ANIMAL SHLTR PS ANNUAL SAL	559,774.00	.00	612,319.00	9.39
	1000-52-1303-0000-1-00-0-55-411001-	DIRECTOR ANIMAL CONTROL	1.00	54,097.00	54,097.00	
		B019				
		STEP 5				
		DOG CONTROL OFFICER	4.00	44,805.00	179,220.00	
		B013				
		STEP 5				
		DOG CONTROL OFFICER	1.00	29,123.00	29,123.00	
		B013				
		STEP 11				
		EXTERMINATOR	1.00	42,734.00	42,734.00	
		B010				
		STEP 5				
		EXTERMINATOR	1.00	.00	.00	
		B010				
		STEP 11				
		EXTERMINATOR	1.00	27,777.00	27,777.00	
		B010				
		STEP 12				
		HEAD EXTERMINATOR	1.00	54,097.00	54,097.00	
		B019				
		STEP 5				
		LABORER II	1.00	30,294.00	30,294.00	
		B025				
		STEP 14				
		LABORER II	1.00	40,391.00	40,391.00	
		B025				
		STEP 17				
		ANIMAL SHELTER ATTENDANT	1.00	28,482.00	28,482.00	
		B029				
		STEP 12				
		ACCOUNT CLERK-TYPIST	1.00	41,560.00	41,560.00	
		A005				
		STEP 5				
		VETERINARY TECHNICIAN	1.00	44,878.00	44,878.00	
		A101				
		STEP 15				
		CLERK	1.00	39,666.00	39,666.00	
		A002				
		STEP 5				
		BUDGET CEILING:			559,774.00	
		TOTALS:	559,774.00	.00	612,319.00	9.39

** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF COMMUNITY SERVICES

COMMUNITY SERVICES ADMINISTRATION	FUNCTION	1301
APPROPRIATIONS	\$	559,640
FRINGES	\$	270,431
TOTAL APPROPRIATIONS	\$	830,071
REVENUE	\$	130,000
NET	\$	(700,071)

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Contract Administration

Division #55-1301

Goals

1. To achieve and firmly establish for the residents of the City of Buffalo, a habitat conducive to personal well-being, advance of opportunity and improve quality of life in the City of Buffalo through the creation and execution of a comprehensive plan for development and implementation of human service programs and projects.
2. To provide the capability for administration and monitoring of third party human service contracts, Emergency Solution Grants, Housing Opportunities for People with Aids, special projects, and contracts under the Community Development Block Grant Program for the Department of Community Services and Recreational Programming and other Special Grants for the City of Buffalo.

Activities

1. Advises Mayor and Common Council on programming and resource allocation for human service activities
2. Advises Mayor and Common Council on services and resource allocation for Homeless Prevention and Shelter Care programs.
3. Be aware of and respond to human service needs of the residents of the City of Buffalo.
4. Coordinates the departmental efforts with those of other human service agencies and public and private sector.
5. Develops, reviews, studies, analyzes and recommends strategies for the pursuit of departmental goals.
6. Interacts with Citizens Groups, City Departments and other Governmental Agencies in the development and implementation of general and specific community projects.
7. Coordinates, provides guidance for, and assess the efficiency of service delivered by contracted service delivery agents.
8. Collects and analyzes data and prepares research reports on matters having to do with the well-being of the City of Buffalo and its people.
9. Maintain and develop sources of continuing support of service programs which meet planned objectives.
10. Explores and develops sources of continuing support of service programs which meet planned objectives.
11. Provide technical assistance to agencies in various administrative and programmatic areas where needed.
12. Reviews and approves payments for reimbursement pending alignment with Scope of services



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1301 COMMUNITY SERVICES ADMIN TOTAL	406,713.26	485,574.88	520,574.88	408,842.18	559,640.01
15501001 COMMUNITY SERVICES ADMIN PS	403,629.09	483,304.88	483,304.88	407,205.03	557,890.01
411001 ANNUAL SALARY	385,326.98	467,360.00	467,360.00	390,857.35	537,969.00
413001 OVERTIME	23.02	0.00	0.00	244.44	0.00
414001 LONGEVITY	3,700.00	3,300.00	3,300.00	4,025.00	5,150.00
414007 PERFECT ATTENDANCE INCENTIVE	2,895.37	1,544.88	1,544.88	69.24	1,571.01
414028 VACATION BUYOUT	1,145.62	1,200.00	1,200.00	1,173.00	1,200.00
415001 AUTOMOBILE ALLOWANCE	10,538.10	9,900.00	9,900.00	10,836.00	12,000.00
15501004 COMMUNITY SERVICES ADMIN TR	637.71	0.00	0.00	0.00	0.00
458001 TRANSPORTATION	343.00	0.00	0.00	0.00	0.00
458002 MEALS & LODGING	294.71	0.00	0.00	0.00	0.00
15501005 COMMUNITY SERVICES ADMIN SP	2,287.46	1,500.00	1,500.00	1,498.15	1,500.00
461001 OFFICE SUPPLIES	2,287.46	1,500.00	1,500.00	1,498.15	1,500.00
15501006 COMMUNITY SERVICES ADMIN SV	159.00	770.00	35,770.00	139.00	250.00
455000 PRINTING & BINDING	0.00	50.00	50.00	0.00	50.00
455100 INTERNAL PRINT SHOP	60.00	220.00	220.00	40.00	100.00
456000 OTHER SERVICES	99.00	500.00	35,500.00	99.00	100.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15501001411001		COMM SVCS ADMIN PS ANNUAL SAL	467,360.00	.00	537,969.00	15.11
	1000-55-1301-0000-1-00-0-55-411001-	Commissioner of Community Services	1.00	110,345.00	110,345.00	
		I129				
		Sr Human Resource Planner A075 Step 16	1.00	70,976.00	70,976.00	
		Human Resource Planner A049 Step 15	1.00	57,383.00	57,383.00	
		Special Assistant I010	1.00	42,844.00	42,844.00	
		Human Resource Planner A049 Step 5	1.00	57,383.00	57,383.00	
		Account Clerk Typist A005 Step 5	1.00	41,560.00	41,560.00	
		Contract Compliance Monitor A062 Step 5	1.00	62,216.00	62,216.00	
		Secretary to Commissioner of Comm Serv	1.00	45,132.00	45,132.00	
		I155				
		Human Resource Planner A049 Step 11	.00	.00	.00	
		Assistant for External Affairs I166	1.00	50,130.00	50,130.00	
		BUDGET CEILING:			467,360.00	
		TOTALS:	467,360.00	.00	537,969.00	15.11

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DEPARTMENT OF COMMUNITY SERVICES

COMMISSION ON CITIZENS' RIGHTS & COMMUNITY RELATIONS	FUNCTION	1502
APPROPRIATIONS	\$	110,914
FRINGES	\$	65,007
TOTAL APPROPRIATIONS	\$	<u>175,921</u>
REVENUE	\$	-
NET	\$	<u><u>(175,921)</u></u>

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Commission on Citizens' Rights and Community Relations

Division #55-1502

GOALS

1. Continue to efficiently assist clients with complaints of discrimination related to protected classes as listed in the City Charter.
2. Develop diversity training for employees, within the City of Buffalo. Training will be tailored to meet the needs of each department as indicated in surveys. The Commission continues to partner with Human Resources to accomplish this goal.
3. Continue to assist citizens in the filing of complaints against the Buffalo Police Department.
4. Create connections with communities by organizing educational forums for residents related to diversity and inclusion, police contact and discrimination.
5. Encourage community dialogue by creating advisory panels to access each community's needs.
6. Identify best practice models across the country for Human Rights Divisions in an effort to better structure the Commission and more efficiently serve the citizens of Buffalo.
7. Focus on needs of City Government by conducting surveys of department heads measuring their needs/concerns (if any) with regard to diversity and inclusion; providing comprehensive training for City employees focusing on dealing with diverse constituencies, recognizing cultural, religious and other differences and preventing discrimination; inviting department heads to meet with Board of Commissioners to discuss diversity and inclusion concerns specific to each department.
8. Partner with the Buffalo Public Schools in an effort to work towards a peaceful future by reaching children in their formative years before they develop the bigoted ideas that influence the behavior we strive to eliminate. By completing the program it is our hope that not only will students be inspired to value diversity and inclusion but also that they will be given concrete skills to empower them to take action.

ACTIVITIES

1. Provide workshops with students enrolled in the Mayor's Summer Internship Program on Anti Bullying and what to do when stopped by the police in an effort to create better police / community relations.
2. Community education series which is a group of community forums focusing on different topics relevant to the community forums on different topics relevant to the community such as police encounters workshop which details rights and tips to have a productive encounter. More topics have been added to our educational series in order to increase Commission effectiveness. The Commission now offers the following forums : What to do when stopped by police; Employment Discrimination; Housing Discrimination (Partnering with HOME); Anti-Bullying Laws



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1502 COMM CITIZENS RGHTS & COMM REL TOTAL	141,712.41	146,420.00	146,436.14	30,028.21	110,914.00
15502001 CITIZENS RGHTS & COMM REL PS	141,584.41	144,420.00	144,420.00	30,012.07	109,464.00
411001 ANNUAL SALARY	141,184.41	144,020.00	144,020.00	29,612.07	109,464.00
414001 LONGEVITY	400.00	400.00	400.00	400.00	0.00
15502005 CITIZENS RGHTS & COMM REL SP	108.00	600.00	616.14	16.14	600.00
461001 OFFICE SUPPLIES	108.00	500.00	516.14	16.14	500.00
467000 MISCELLANEOUS SUPPLIES	0.00	100.00	100.00	0.00	100.00
15502006 CITIZENS RGHTS & COMM REL SV	20.00	1,400.00	1,400.00	0.00	850.00
444101 RENTAL LAND & BUILDINGS	0.00	800.00	800.00	0.00	250.00
455000 PRINTING & BINDING	20.00	100.00	100.00	0.00	100.00
455100 INTERNAL PRINT SHOP	0.00	500.00	500.00	0.00	500.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15502001411001		COMMREL PS ANNUAL SAL	144,020.00	.00	109,464.00	-23.99
	1000-55-1502-0000-1-00-0-55-411001-					
		Exec Dir Citizen Rights & Comm	1.00	91,717.00	91,717.00	
		Relations				
		I057				
		CONFIDENTIAL SECRETARY	1.00	47,747.00	47,747.00	
		Attrition	1.00	30,000.00	-30,000.00	
		BUDGET CEILING:			144,020.00	
		TOTALS:	144,020.00	.00	109,464.00	-23.99

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DEPARTMENT OF COMMUNITY SERVICES

RECREATION PROGRAM FOR ELDERLY	FUNCTION	1412
APPROPRIATIONS	\$	523,491
FRINGES	\$	249,553
TOTAL APPROPRIATIONS	\$	<u>773,044</u>
REVENUE	\$	4,000
NET	\$	<u><u>(769,044)</u></u>

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Senior Services

Division #55-1412

Goals

1. The Division for Senior Services is charged with the mission of providing, directly and/or indirectly, a diverse and highly responsive battery of Community based referrals, coordination's and services to the ageing adult / elderly population of the City of Buffalo.
2. The Division currently operates three centrally located senior service centers within the City of Buffalo that schedules interactive programming, service, both Recreational and educational/informational, aimed at assisting our seniors in improving their quality of life, access life, access to health related information, congregate dinning and leisure activities.
3. Additionally, the City of Buffalo's Division of Senior Services is charged with the provision of issuing Handicapped Parking permits to the disabled population, temporary and permanent, and, when necessary, parking waivers.

Activities

1. The Division for Senior Services is actively pursuing all avenues of interest that have proven through best practices to improve the quality of life for the residents of the City of Buffalo. In that regard, below are listed eight core programming accomplishments for 2018/19. Some of the initiatives are new; some of the activities have become signature events targeted for "National Older Americans Month in May. The success of these goals indicates that we will continue some of them in some form for 2018/2019 budget year, and beyond.
2. One of the three senior centers operated by the Division of Senior Services is the Senior Citizens Drop-In Center at the historic Broadway Market. This site allows senior citizens who live in the community and/or come to the market for weekly shopping, or for special events hosted by the market. In Buffalo, many seniors do not drive and when shopping or attending an event at the market, needed a place to rest, relax and wait for their ride. The Drop-In Center takes care of this need while also providing the senior citizens up to date information on senior needs both informational and recreational.
3. It is recognized that several neighborhoods in the City of Buffalo could be considered "food deserts" especially in terms of fresh fruits & vegetables. As a response to this problem, the Division identified the most in need group – "home bound elderly", and initiated an initiative designed to support the local Farmers Markets by bring fresh fruits and vegetables to senior citizens who are homebound and unable to patronize these types of venue's. This initiative has grown and will continue in 2018-19.
4. The Division for Senior Services continues to honor one of its' original core missions – "to provide isolated seniors with opportunities to get out and engage with their community". To accomplish this, we planned and scheduled a series of activities that could allow for a chance to "be outside, socialize, learn something new, and just have some good old fashion fun. Seniors were given a menu of activities to pick from based upon their interest. This information has allowed us to increase the number and types of day trips and other interesting activities that allow seniors to fully interact with their communities. These activities include Dinner Theatre, Assorted Plays, and social seminars.

Division of Senior Services
Division #55-1412

5. The Mayors Annual Senior Bowl-a-thon – This event is designed to provide seniors with the opportunity to “get out” receive some low impact exercise, visit with others from around the City, and receive a nutritious meal. The success of this venture has necessitated that we separate this activity into two distinct formats – “Individual Bowling & Team Bowling. Seniors from around the city are in attendance. We provided each senior with snacks and a full lunch. Everyone bowls including the wheelchair bound. When needed, transportation is arranged.
6. Easter Holiday and Mother’s Day Craft Shows, Food Baskets & Gift Cards. Each year, the craft show is open to any senior citizen who wishes to display their crafts. The senior craft show is still popular with seniors and patrons, and has been getting participation request from area seniors even though we are limited for space. This activity gives the senior crafters the opportunity to display and sell their products. With the show being located at City Hall, it provides the opportunity for our aging population to have quality interaction with the general population.
7. Senior Discount Card Program & Extended Senior Discount Card Program – To date, the Division for Senior Services has enrolled over 15,500 senior citizens into the Mayor’s Discount Card Program, and also recruited over 310 City of Buffalo Businesses to provide discounts on goods and services.
8. The Mayors’ Summer Barbeque & Pig Roast has grown over the last seven years into one of the most anticipated summer event for senior citizens in Buffalo. Now, annually, this event usually exceeds its original expectations and is only limited by space and resources. It is expected to attract between, 1,500 to 1,700 seniors.

**Division of Senior Services
Division #55-1412**

Work Program Statistics

Division of Senior Services	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Nutrition (Meals served format & informal)	27,200	27,450	28,000
Program Participants At Centers (cumulative)	52,800	52,930	53,000
Information & Referrals: (cumulative)	47,200	47,350	47,500
Circulation/Newsletter(Mail, On-line & Center's)	12,000	13,000	13,500
Volunteer (Hours):	5,200	6,020	6,200
Issuance of Mayors Card:	14,000	14,800	15,000
Application Assistance (Disable & Other)	13,400	13,850	14,100
*Medical Transportation: (Including referred Trips& round trips)	2,500	2,630	2,700
*Grocery Shopping Transportation	250	300	350
Disabled Parking Permits Issued	12,800	13,000	14,100
Transportation (Field Trips/Cumulative)	170	200	200



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1412 RECREATION PROGRAM FOR ELDERLY TOTAL	528,771.28	563,595.22	568,299.54	460,358.85	523,491.00
15512001 DIVISION OF SENIOR SERVICES PS	428,791.26	484,920.22	484,920.22	383,252.22	443,466.00
411001 ANNUAL SALARY	376,152.53	434,763.00	434,763.00	340,267.36	394,166.00
412002 HOURLY SALARY	37,237.92	37,000.00	37,000.00	30,987.27	36,000.00
413001 OVERTIME	1,554.97	2,500.00	2,500.00	1,433.20	2,500.00
414001 LONGEVITY	7,025.00	7,425.00	7,425.00	6,700.00	7,750.00
414007 PERFECT ATTENDANCE INCENTIVE	2,275.84	982.22	982.22	54.39	0.00
415001 AUTOMOBILE ALLOWANCE	4,245.00	1,800.00	1,800.00	3,510.00	2,600.00
415002 CLOTHING ALLOWANCE	300.00	450.00	450.00	300.00	450.00
15512003 DIVISION OF SENIOR SERVICES UT	0.00	1,200.00	500.00	500.00	750.00
441004 TELEPHONE	0.00	1,200.00	500.00	500.00	750.00
15512005 DIVISION OF SENIOR SERVICES SP	3,259.63	4,375.00	1,477.91	1,475.61	3,075.00
461001 OFFICE SUPPLIES	1,206.67	800.00	427.91	425.61	600.00
461004 RECREATION SUPPLIES	0.00	550.00	0.00	0.00	250.00
461105 JANITORIAL SUPPLIES	1,038.68	1,300.00	0.00	0.00	1,000.00
461201 CLOTHING & UNIFORMS	149.33	225.00	150.00	150.00	225.00
467000 MISCELLANEOUS SUPPLIES	864.95	1,500.00	900.00	900.00	1,000.00
15512006 DIVISION OF SENIOR SERVICES SV	83,216.56	73,100.00	81,401.41	75,131.02	76,200.00
443301 MACHINERY & EQUIP REPAIRS	0.00	200.00	0.00	0.00	100.00
443302 VEHICLE BODY REPAIRS	0.00	200.00	0.00	0.00	100.00
443303 VEHICLE DRIVETRAIN REPAIRS	0.00	200.00	0.00	0.00	200.00
443400 EQUIP MAINTENANCE CONTRACTS	300.00	500.00	0.00	0.00	500.00
444201 RENTAL EQUIPMENT & VEHICLES	6,371.80	6,000.00	12,687.50	12,687.30	9,300.00
455100 INTERNAL PRINT SHOP	4,000.00	6,000.00	5,000.00	5,000.00	6,000.00
456000 OTHER SERVICES	72,544.76	60,000.00	63,713.91	57,443.72	60,000.00
15512007 DIVISION OF SENIOR SERVICES CO	13,503.83	0.00	0.00	0.00	0.00
474100 EQUIPMENT	13,503.83	0.00	0.00	0.00	0.00

05/31/2018 16:34
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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15512001411001		SRSERVS PS ANNUAL SAL	434,763.00	.00	394,166.00	-9.34
	1000-55-1412-0000-1-00-0-55-411001-					
		Director for Senior Services I089	1.00	66,028.00	66,028.00	
		Sr. Services Complaint Clerk (Spanish Speaking) A002 Step 5	1.00	39,666.00	39,666.00	
		Sr Citizen Specialist (Spanish Speaking) A013 Step 5	1.00	44,071.00	44,071.00	
		Van Driver B033 Step 5	2.00	37,050.00	74,100.00	
		Laborer II B025 Step 11	1.00	.00	.00	
		Sr Citizen Specialist A013 Step 5	2.00	44,071.00	88,142.00	
		Sr Citizen Specialist A013 Step 15	1.00	42,493.00	42,493.00	
		Clerk A002 Step 5	1.00	39,666.00	39,666.00	
		Van Driver B033 Step 11	1.00	.00	.00	
		BUDGET CEILING:			434,763.00	
		TOTALS:	434,763.00	.00	394,166.00	-9.34

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DEPARTMENT OF COMMUNITY SERVICES

NYS YOUTH COMMISSION PROGRAM

FUNCTION

1413

APPROPRIATIONS	\$	3,101,623
FRINGES	\$	247,274
TOTAL APPROPRIATIONS	\$	<u>3,348,897</u>
REVENUE	\$	310,000
NET	\$	<u><u>(3,038,897)</u></u>

DEPARTMENT OF COMMUNITY SERVICES AND RECREATIONAL PROGRAMMING

Division of Youth Services

Division #55-1413

Goals

1. The Buffalo Division for Youth works provide youth of the City of Buffalo with a voice in local government, to expand the current prevention, intervention and counseling services, offer youth workforce development and opportunities through creative partnerships with local not for profit agencies and private sector businesses.
2. The Buffalo Division for Youth plans to continue to collaborate with county and state agencies, Law enforcement agencies and other Youth Bureaus throughout Western New York, and to build new and stronger partnerships with the Buffalo Public Schools, the business and the Faith community.
3. The division of youth will also continue to provide training opportunities to include: job readiness, financial literacy, career exploration, educational support and crime prevention.
4. To continue the success of the Mayor's Summer Reading Challenge by continuing to work collaboratively with youth agencies, educational institutions, and faith based organizations to increase youth literacy skills for all youth in the City of Buffalo.

Activities

1. Soliciting sponsorship for Youth Internship and Summer Reading programs.
2. To provide employment and training opportunities for City of Buffalo Youth between the ages of 14 - 21 through the Mayor's Summer Internship Program.
3. Interacts with Citizens Groups, City Departments and other Governmental Agencies in the development and implementation of specific community projects.
4. Currently the Division of Youth serves at-risk youth throughout the City of Buffalo through the following programs: Youth Counseling Program, Anti-Crime Program, Code of Conduct Program and the Mayor's Summer Youth Internship Program.
5. Be aware of and respond to human service needs of the young residents of the City of Buffalo.
6. Coordinates the departmental efforts with those of other human service agencies and public and private sector.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Mayor's Summer Reading Challenge (enrolled)	3,586	3,459	4,000
Mayor's Summer Reading Challenge (completed)	1,870	2,088	2,200
Mayor's Summer Internship Program	1,467	1,650	1,650
Game Changers Program	150	195	200
Youth Counseling Program (Group and individual sessions)	3,260	3,321	3,500
Anti-Crime Workshop Participants	800	811	850
Code of Conduct Program	784	704	750



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1413 NYS YOUTH COMMISSION PROG TOTAL	2,709,992.83	2,921,381.41	3,112,655.59	2,601,977.42	3,101,623.00
15513001 NYS YOUTH BUREAU PROG PS	519,607.65	520,801.41	520,801.41	455,581.64	521,193.00
411001 ANNUAL SALARY	473,625.79	497,089.00	497,089.00	420,004.59	501,633.00
413001 OVERTIME	21,712.39	0.00	0.00	17,349.74	0.00
414001 LONGEVITY	7,275.00	7,600.00	7,600.00	6,686.21	3,475.00
414007 PERFECT ATTENDANCE INCENTIVE	2,386.87	1,512.41	1,512.41	57.10	1,485.00
415001 AUTOMOBILE ALLOWANCE	14,607.60	14,600.00	14,600.00	11,484.00	14,600.00
15513004 NYS YOUTH BUREAU PROG TR	880.00	80.00	80.00	80.00	80.00
458003 REGISTRATION & MEMBERSHIP FEES	880.00	80.00	80.00	80.00	80.00
15513005 NYS YOUTH BUREAU PROG SP	0.00	25,250.00	5,815.00	0.00	5,250.00
461001 OFFICE SUPPLIES	0.00	250.00	250.00	0.00	250.00
461004 RECREATION SUPPLIES	0.00	25,000.00	5,565.00	0.00	5,000.00
15513006 NYS YOUTH BUREAU PROG SV	2,189,505.18	2,375,250.00	2,585,959.18	2,146,315.78	2,575,100.00
434000 OTHER CONTRACTUAL SERVICES	2,189,505.18	2,370,000.00	2,220,318.63	2,138,907.78	2,570,000.00
444101 RENTAL LAND & BUILDINGS	0.00	0.00	685.00	685.00	0.00
455000 PRINTING & BINDING	0.00	5,000.00	11,723.00	6,723.00	5,000.00
455100 INTERNAL PRINT SHOP	0.00	250.00	250.00	0.00	100.00
490000 FREEZE FUNDS	0.00	0.00	352,982.55	0.00	0.00

05/31/2018 16:34
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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15513001411001		NYS YTH PS ANNUAL SAL	497,089.00	.00	501,633.00	.91
	1000-55-1413-0000-1-00-0-60-411001-					
		Program Director Youth Council A061	1.00	.00	.00	
		Step 1				
		Youth Counselor A051 Step 5	2.00	58,065.00	116,130.00	
		Coord of Youth Programs A032 Step 5	1.00	50,782.00	50,782.00	
		Administrative Aide A005 Step 5	1.00	41,560.00	41,560.00	
		Deputy Commissioner of Community	1.00	91,803.00	91,803.00	
		Services I138				
		Youth Counselor A051 Step 14	3.00	53,941.00	161,823.00	
		Director of Youth (PT) I161	1.00	39,535.00	39,535.00	
		BUDGET CEILING:			497,089.00	
		TOTALS:	497,089.00	.00	501,633.00	.91

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DEPARTMENT OF COMMUNITY SERVICES

RECREATIONAL PROGRAMING

FUNCTION

1415

APPROPRIATIONS	\$	66,693
FRINGES	\$	31,150
TOTAL APPROPRIATIONS	\$	97,843
REVENUE	\$	-
NET	\$	<u>(97,843)</u>



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1415 RECREATIONAL PROGRAMMING TOTAL	63,084.79	62,934.00	62,934.00	59,140.42	66,693.00
15515001 RECR PROG PS	63,084.79	62,934.00	62,934.00	59,140.42	66,693.00
411001 ANNUAL SALARY	62,130.79	62,934.00	62,934.00	55,792.42	64,193.00
415001 AUTOMOBILE ALLOWANCE	954.00	0.00	0.00	3,348.00	2,500.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15515001411001		RECR PROG PS ANNUAL SAL	62,934.00	.00	64,193.00	2.00
	1000-55-1415-0000-1-00-0-55-411001-					
		Director of Recreational Programming	1.00	64,193.00	64,193.00	
		I152				
		BUDGET CEILING:			62,934.00	
		TOTALS:	62,934.00	.00	64,193.00	2.00

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DEPARTMENT OF COMMUNITY SERVICES

WORKFORCE EMPLOYMENT & TRAINING

FUNCTION

1560

APPROPRIATIONS

\$ 174,815

FRINGES

\$ 88,822

TOTAL APPROPRIATIONS

\$ 263,637

REVENUE

\$ 121,000

NET

\$ (142,637)



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1560 OFFICE OF EMPLOYMNT & TRAINING TOTAL	157,065.10	190,705.38	190,705.38	142,449.07	174,814.73
15560001 WORKFORCE EMPLOY TRAINING PS	157,065.10	190,705.38	190,705.38	142,449.07	174,814.73
411001 ANNUAL SALARY	157,065.10	189,045.00	189,045.00	141,599.40	174,022.00
413001 OVERTIME	0.00	0.00	0.00	102.67	0.00
414001 LONGEVITY	0.00	1,125.00	1,125.00	0.00	0.00
414007 PERFECT ATTENDANCE INCENTIVE	0.00	235.38	235.38	0.00	232.73
415001 AUTOMOBILE ALLOWANCE	0.00	300.00	300.00	747.00	560.00

05/31/2018 16:34
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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15560001411001		WF EMP&TRN PS ANNUAL SA	189,045.00	.00	174,022.00	-7.95
	1000-55-1560-0000-1-00-0-65-411001-					
		Director Workforce Employment I111	1.00	94,652.00	94,652.00	
		Secretary to Executive Director I150	1.00	30,775.00	30,775.00	
		Youth Vocational Counselor A038 Step 12	1.00	48,595.00	48,595.00	
		Returning Citizens Navigator- Work Experience	1.00	.00	.00	
		BUDGET CEILING:			189,045.00	
		TOTALS:	189,045.00	.00	174,022.00	-7.95

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PERMITS AND INSPECTIONS SERVICES

HOUSING & ENFORCEMENT

FUNCTION

1150

APPROPRIATIONS	\$	4,873,774
FRINGES	\$	2,334,585
TOTAL APPROPRIATIONS	\$	<u>7,208,359</u>
REVENUE	\$	1,638,750
NET COST	\$	<u><u>(5,569,609)</u></u>

DEPARTMENT OF PERMIT AND INSPECTION SERVICES

Housing Enforcement #65-1150

Licenses & Permits #65-1151

Goals

1. Provide high quality, professional and courteous public services for citizens, residents, business owners and taxpayers of the City.
2. Services include permitting and licensing services, single-dwellings inspections, multiple dwellings inspections, building code review, slum and blight inspections, new construction inspections, plumbing inspections, electrical inspections, demolition inspections, fuel device services, plan review elevator inspections, rental registry services, and city court services.
3. Provide accessible information and resources related to these services via person, via telephone, via website (on-line services), or via any other technology that may be available.
4. Enforce compliance to city codes and laws with respect to permit, license and inspections services.
5. Ensure public safety and welfare pursuant to code enforcement.
6. Cooperate with block clubs and community based organizations with respect to permit, license and inspections services.
7. To aggressively focus on code enforcement of deteriorated structures throughout the City of Buffalo with emphasis on older, masonry buildings of historic significance.
8. Utilize the new Hansen 8 system so as to provide more efficiency and improve the quality of work.
9. To make it easier to access the departmental website to apply for E-Permits and utilize the newly refurbished permit fee system.
10. Facilitate the issuance of building, electrical and plumbing permits while assuring compliance with all codes, rules and regulations that may be applicable.

Activities

1. Inspect residential and commercial properties in City of Buffalo to ensure compliance with all applicable City Ordinances (zoning, maintenance, building construction, licensing, etc.), New York Title 19 of New York Codes, Rules and Regulations, and Federal regulations (handicap, energy, etc.).
2. Initiate court action when warranted, prepare related summonses, and process new and adjourned cases to be heard in City of Buffalo Housing Court.
3. Investigate, respond and close 311 calls which continue to expand on an annual basis.
4. Issue accurate letters of violation and notices to repair or demolish, to property owners or agents of record.
Conduct in-depth investigations of negligent home improvement contractors as well as investigation of property complaints.
5. Issue Certificates of Registration for multiple dwellings, Certificates of Occupancy for all structures when required, and Certificates of Compliance for all work performed in conjunction with all permits.

Housing Enforcement #65-1150
Licenses & Permits #65-1151

6. Provide testing for electrical, plumbing and fuel devices, and issue licenses to those individuals who fulfill the requirements.
7. Adhere to the standards of the City of Buffalo, Department of Labor and the Department of Environmental Conservation.
8. Coordinate the collection of delinquent accounts for Licenses, Demolitions and Rental Registry.
9. Provide Inspections of approximately 75 Bingo organizations and audit financial reports for every game of chance played, to ensure that the organization and municipality receives the revenues due them. Record, file and maintain these records.
10. Hold hearings that could result in suspension or revocation of licenses and permits that have been issued, due to misconduct, inadequate performance, misrepresentation or blatant disregard of the ordinances.
11. Review blueprints and related documents submitted to the City's Permit Office. Blueprints are analyzed for compliance with applicable building codes and construction standards.
12. Confer with architects, developers, contractors, attorneys and building property owners regarding compliance with applicable building codes and construction standards.
13. Generate court action in cases of gross negligence and violations of compliance.
14. Assist architects, engineers, developers, contractors, attorneys and building property owners in preparation for variance petitions regarding the City of Buffalo Zoning Ordinance.
15. Review applications, site plans and blueprints, make field inspections for application and appearance before the New York State Variance Board.
16. Prepare formal responses to the New York Department of State with respect to State variance applications.
17. Perform field investigations and inspections of building sites as requested by the Department.
18. Record, file and maintain the official records resulting from these operations.

DEPARTMENT OF PERMIT AND INSPECTION SERVICES

Housing Enforcement # 65-1150

Licenses & Permits # 65-1151

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Inspections conducted	68,500	65,200	68,850
New court cases	2,280	2,220	2,300
Adjourned court cases processed	2,600	2,500	2,300
Demolitions completed	460	415	350
DEMOLITIONS COMPLETED - PRIVATELY OWNED (by owner no cost to city)	50	77	60
Certificates of registrations for multiple dwellings	410	505	550
New construction certificates of occupancy	185	205	218
Conditional certificate of occupancy	70	90	110
Certificate of compliance	350	545	640
No. New liens placed against fire ins. Proceeds of fire dama. Proj.	27	19	29
No. Settled cases for which funds have been collected	10	12	10
Funds recovered by multiple tenant families from settled cases (\$)	\$105,000	\$89,000	\$58,000
No. Properties brought into compliance	7,800	7,150	8,100
Bingo inspections	180	174	170
Regular inspections	8,800	8,920	9,200
Licensed issued	23,500	25,100	24,900
Plans filed	675	880	1,100
Plans examined	500	735	990
Plans approved	630	850	915
Plans revised	460	675	870
Plans voided	35	44	62
Building permits issued	6,400	8,200	9,400
Electrical permits issued	2,500	2,790	2,845
Elevator permits issued	20	12	13
Plumbing permits issued	1,500	1,770	1,890
Heating permits issued	620	600	635



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1150 HOUSING AND ENFORCEMENT TOTAL	5,291,225.44	4,992,904.00	5,062,128.00	4,607,000.60	4,873,774.00
16550001 INSPECTIONS PS	4,543,688.55	4,318,194.00	4,318,194.00	4,061,095.80	4,596,155.00
411001 ANNUAL SALARY	4,099,889.83	3,955,219.00	3,955,219.00	3,708,304.97	4,238,980.00
413001 OVERTIME	46,722.46	30,000.00	30,000.00	26,807.93	30,000.00
413003 ACTING TIME	4,669.52	4,000.00	4,000.00	4,167.20	4,000.00
414001 LONGEVITY	62,406.37	70,000.00	69,700.00	55,228.70	62,000.00
414007 PERFECT ATTENDANCE INCENTIVE	31,071.11	30,000.00	30,000.00	891.52	30,000.00
414028 VACATION BUYOUT	4,705.26	2,500.00	2,500.00	16,045.50	4,800.00
415001 AUTOMOBILE ALLOWANCE	293,849.00	226,000.00	226,000.00	249,049.98	226,000.00
415002 CLOTHING ALLOWANCE	375.00	475.00	775.00	600.00	375.00
16550004 INSPECTIONS TR	13,975.00	13,750.00	17,550.00	15,950.00	15,900.00
458003 REGISTRATION & MEMBERSHIP FEES	13,975.00	13,750.00	17,550.00	15,950.00	15,900.00
16550005 INSPECTIONS SP	6,773.64	7,100.00	14,810.50	13,622.09	7,325.00
461001 OFFICE SUPPLIES	5,035.31	3,500.00	4,272.50	4,201.49	4,200.00
461003 PRINTING DUPLICATING SUPPLIES	785.87	1,200.00	300.00	282.60	1,000.00
461005 PHOTO & DRAFTING SUPPLIES	0.00	500.00	0.00	0.00	225.00
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	0.00	9,138.00	9,138.00	0.00
461201 CLOTHING & UNIFORMS	603.00	750.00	750.00	0.00	750.00
464000 PERIODICALS	0.00	350.00	350.00	0.00	350.00
467000 MISCELLANEOUS SUPPLIES	349.46	800.00	0.00	0.00	800.00
16550006 INSPECTIONS SV	288,471.50	153,860.00	149,910.50	114,019.71	129,394.00
432003 LEGAL SERVICES	49,030.00	75,000.00	46,341.25	46,270.00	60,000.00
432004 ENGINEER & TECHNICAL SERVICES	174,000.00	10,000.00	2,500.00	1,200.00	2,880.00
444101 RENTAL LAND & BUILDINGS	57,333.00	58,560.00	59,305.00	59,247.00	58,464.00
454000 ADVERTISING	583.68	1,500.00	700.00	617.85	250.00
455000 PRINTING & BINDING	6,702.32	8,000.00	6,750.00	5,640.20	6,800.00
455100 INTERNAL PRINT SHOP	822.50	800.00	1,050.00	1,044.66	1,000.00
490000 FREEZE FUNDS	0.00	0.00	33,264.25	0.00	0.00
16550007 INSPECTIONS CO	438,316.75	500,000.00	561,663.00	402,313.00	125,000.00
471010 LAND IMPROVEMENTS	438,316.75	500,000.00	364,413.00	352,313.00	125,000.00
490000 FREEZE FUNDS	0.00	0.00	197,250.00	50,000.00	0.00

05/31/2018 16:35
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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
16550001411001		INSPECT PS ANNUAL SAL	3,955,219.00	.00	4,238,980.00	7.17
	1000-65-1150-0000-1-00-0-45-411001-					
		ACCOUNT CLERK TYPIST	1.00	41,560.00	41,560.00	
		GRADE-A005				
		STEP 5				
		ASSOCIATE ACCOUNT CLERK	1.00	41,440.00	41,440.00	
		GRADE-A022				
		STEP 1 OF 5				
		ASST DIR HOUSE PROP INSPECTION	1.00	79,121.00	79,121.00	
		GRADE-A086				
		STEP 5 OF 5				
		BOILER INSPECTOR	1.00	55,289.00	55,289.00	
		GRADE-E005				
		STEP 5 OF 5				
		BUILDING INSPECTOR	1.00	64,386.00	64,386.00	
		GRADE-F001				
		STEP 7 OF 7				
		BUILDING INSPECTOR	28.00	64,386.00	1,802,808.00	
		GRADE-F001				
		STEP 5 OF 5				
		CHIEF BUILDING INSPECTOR	3.00	71,250.00	213,750.00	
		GRADE-F003				
		STEP 5 OF 5				
		CHIEF COMBUSTION INSPECTOR	1.00	63,535.00	63,535.00	
		GRADE-E007				
		STEP 5 OF 5				
		CHIEF ELECTRICAL INSPECTOR	1.00	71,250.00	71,250.00	
		GRADE-F003				
		STEP 5 OF 5				
		CHIEF PLUMBING INSPECTOR	1.00	71,250.00	71,250.00	
		GRADE-F003				
		STEP 5 OF 5				
		CLERK PART-TIME	1.00	5,170.00	5,170.00	
		GRADE-I002				
		STEP 5				
		CLERK	1.00	39,666.00	39,666.00	
		GRADE-A002				
		STEP 5 OF 5				
		CLERK	1.00	37,873.00	37,873.00	
		GRADE-A002				
		STEP 3 OF 5				
		COMBUSTION INSPECTOR	1.00	55,289.00	55,289.00	
		GRADE-E005				
		STEP 5 OF 5				
		COMMISSIONER OF PERMIT & INSPECTION	1.00	110,345.00	110,345.00	
		SERV.				
		GRADE-I129				
		STEP 5				
		DIRECTOR OF MAYORS TASK FORCE	1.00	61,751.00	61,751.00	
		GRADE-I39				
		STEP 5				
		ELECTRICAL INSPECTOR	1.00	64,386.00	64,386.00	

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 2
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		GRADE-F001				
		STEP 5 OF 5				
		EXAMINER (PLUMBERS)	3.00	1,939.00	5,817.00	
		GRADE-I001				
		STEP 5				
		LEGAL AIDE MAYOR TASK FORCE HOUSING	1.00	41,560.00	41,560.00	
		GRAD-A005				
		STEP 5 OF 5				
		PLUMBING INSPECTOR	3.00	64,386.00	193,158.00	
		GRADE-F001				
		STEP 5 OF 5				
		SUPERVISOR OF SLUM & BLIGHT	1.00	70,927.00	70,927.00	
		GRADE-F005				
		STEP 5 OF 5				
		SUPERVISOR OF ELEVATORS	1.00	71,250.00	71,250.00	
		GRADE-F003				
		STEP 5 OF 5				
		SENIOR TYPIST	1.00	42,099.00	42,099.00	
		GRADE-A006				
		STEP 5 OF 5				
		CLERK	1.00	.00	.00	
		GRADE-A002				
		STEP 5 OF 5				
		DIRECTOR OF HOUSING AND INSPECTIONS	1.00	84,151.00	84,151.00	
		GRADE-I041				
		STEP 5				
		BUILDING INSPECTOR	4.00	54,727.00	218,908.00	
		GRADE-F001				
		STEP 16 of 17				
		BUILDING INSPECTOR	1.00	54,727.00	54,727.00	
		GRADE-F001				
		STEP 16 OF 17				
		BUILDING INSPECTOR	7.00	41,851.00	292,957.00	
		GRADE-F001				
		STEP 13 OF 17				
		CLERK	1.00	38,772.00	38,772.00	
		GRADE-A002				
		STEP 4				
		LABORER II	1.00	40,391.00	40,391.00	
		GRADE-B025				
		STEP 5				
		CLERK	1.00	36,688.00	36,688.00	
		GRADE-A002				
		STEP 2 of 7				
		BUILDING INSPECTOR	2.00	38,631.00	77,262.00	
		GRADE-F001				
		STEP 11 OF 17				
		Attrition	1.00	145,000.00	-145,000.00	
		ELECTRICAL INSPECTOR	1.00	41,444.00	41,444.00	
		GRADE-F001				
		STEP 5 OF 5				
		Lead Field Supervisor	1.00	65,000.00	65,000.00	

05/31/2018 16:35
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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 3
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE

		Lead Field Coordinator	2.00	65,000.00	130,000.00	
		BUDGET CEILING:			3,955,219.00	
		TOTALS:	3,955,219.00	.00	4,238,980.00	7.17
** END OF REPORT - Generated by nosworthy,raymour **						

PERMITS AND INSPECTION SERVICES

LICENSES & PERMITS

FUNCTION

1151

APPROPRIATIONS	\$	910,064
FRINGES	\$	472,141
TOTAL APPROPRIATIONS	\$	1,382,205
REVENUE	\$	5,873,275
NET COST	\$	4,491,070



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1151 LICENSES AND PERMITS TOTAL	454,205.81	792,426.00	796,210.50	393,877.89	910,064.00
16551001 PERMITS PS	420,411.77	768,296.00	768,296.00	368,006.57	887,989.00
411001 ANNUAL SALARY	390,327.43	722,046.00	722,046.00	348,875.32	847,239.00
413001 OVERTIME	1,737.19	2,500.00	2,500.00	529.15	2,000.00
413003 ACTING TIME	0.00	50.00	50.00	0.00	50.00
413004 SHIFT DIFFERENTIAL	1,720.00	1,500.00	1,500.00	1,320.00	1,500.00
414001 LONGEVITY	8,000.00	15,000.00	15,000.00	8,681.78	10,000.00
414007 PERFECT ATTENDANCE INCENTIVE	4,361.06	5,500.00	5,500.00	104.32	5,500.00
414028 VACATION BUYOUT	1,237.09	1,500.00	1,500.00	0.00	1,500.00
415001 AUTOMOBILE ALLOWANCE	13,029.00	20,200.00	20,200.00	8,496.00	20,200.00
16551004 PERMITS TR	175.00	200.00	200.00	175.00	175.00
458003 REGISTRATION & MEMBERSHIP FEES	175.00	200.00	200.00	175.00	175.00
16551005 PERMITS SP	11,312.54	3,000.00	3,900.00	3,889.98	1,000.00
461001 OFFICE SUPPLIES	11,312.54	3,000.00	3,900.00	3,889.98	1,000.00
16551006 PERMITS SV	22,306.50	20,930.00	23,814.50	21,806.34	20,900.00
432004 ENGINEER & TECHNICAL SERVICES	22,181.50	19,880.00	22,764.50	21,264.50	20,000.00
455000 PRINTING & BINDING	0.00	500.00	500.00	0.00	550.00
455100 INTERNAL PRINT SHOP	125.00	550.00	550.00	541.84	350.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
16551001411001		PERMITS PS ANNUAL SAL	722,046.00	.00	847,239.00	17.34
	1000-65-1151-0000-1-00-0-45-411001-					
		ACCOUNT CLERK TYPIST	1.00	41,560.00	41,560.00	
		GRADE-A005				
		STEP 7 OF 7				
		ACCOUNT CLERK TYPIST	1.00	41,560.00	41,560.00	
		GRADE-A005				
		STEP 7				
		BINGO INSPECTOR	1.00	47,725.00	47,725.00	
		GRADE-A022				
		STEP 5 OF 5				
		BUILDING CODE SPECIALIST	2.00	67,185.00	134,370.00	
		GRADE-A024				
		STEP 5 OF 5				
		CHIEF BUILDING INSPECTOR	1.00	71,250.00	71,250.00	
		GRADE-F003				
		STEOP 5 OF 5				
		CLERK	1.00	37,873.00	37,873.00	
		GRADE-A002				
		STEP 4 OF 7				
		CLERK	1.00	38,469.00	38,469.00	
		GRADE-A002				
		STEP 5 OF 7				
		COORDINATOR OF DEVELOPMENTAL PLANS	1.00	70,456.00	70,456.00	
		GRADE-A069				
		STEP 5 OF 5				
		LICENSE INSPECTOR	1.00	54,777.00	54,777.00	
		GRADE-A029				
		STEP 5 OF 5				
		LICENSE INSPECTOR	1.00	49,187.00	49,187.00	
		GRADE-A029				
		STEP 12				
		SUPERVISOR OF BUILDING CONSTRUCTION	1.00	67,772.00	67,772.00	
		GRADE-F002				
		STEP 7 OF 7				
		SUPERVISOR OF LICENSES	1.00	1.00	1.00	
		GRADE-A063				
		STEP 5 OF 5				
		SENIOR TYPIST	1.00	42,099.00	42,099.00	
		GRADE-A006				
		STEP 5 OF 5				
		CLERK	1.00	36,688.00	36,688.00	
		GRADE-A002				
		STEP 12 OF 17				
		SUPERVISING BUILDING CODE SPECIALIST	1.00	70,765.00	70,765.00	
		GRADE-A073				
		STEP 5 OF 5				
		SENIOR ACCOUNT CLERK TYPIST	1.00	42,687.00	42,687.00	
		GRADE-A007				
		STEP 5 OF 5				

BUDGET CEILING:

722,046.00